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Financing of the United Nations Mission for the Referendum in Western Sahara

Budget performance of the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2010 to 30 June 2011

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2010 to 30 June 2011 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, substantive civilian, military and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2010 to 30 June 2011.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	6 816.7	6 681.5	135.2	2.0
Civilian personnel	19 929.0	21 888.8	(1 959.8)	(9.8)
Operational costs	30 384.8	28 531.8	1 853.0	6.1
Gross requirements	**57 130.5**	**57 102.1**	**28.4**	**0.0**
Staff assessment income	2 408.1	2 684.7	(276.6)	(11.5)
Net requirements	**54 722.4**	**54 417.4**	**305.0**	**0.6**
Voluntary contributions in kind (budgeted)	2 908.0	2 551.7	356.3	12.3
Total requirements	**60 038.5**	**59 653.8**	**384.7**	**0.6**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	203	196	3.4
Military contingents	27	27	—
United Nations police	6	4	33.3
Formed police units	—	—	—
International staff	108	99	8.3
National staff	164	162	1.2
United Nations Volunteers	20	19	5.0
Temporary positions[c]			
International staff	—	—	—
National staff	2	2	—
Government-provided personnel	10	4	60.0

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and monthly strength.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2010 to 30 June 2011 was set out in the report of the Secretary-General of 27 January 2010 (A/64/636) and amounted to $58,230,900 gross ($55,807,600 net), exclusive of budgeted voluntary contributions in kind in the amount of $2,908,000. It provided for 203 military observers, 27 military contingent personnel, 6 United Nations police officers, 109 international staff, 166 national staff, including 1 national General Service temporary assistance position, 20 United Nations Volunteers and 10 Government-provided personnel.

2. In its report of 19 March 2010, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate $58,100,400 gross for the maintenance of the Mission for the period from 1 July 2010 to 30 June 2011 (A/64/660/Add.2, para. 41)

3. The General Assembly, by its resolution 64/284, appropriated the amount of $57,130,500 gross ($54,722,400 net) for the maintenance of the Mission for the period from 1 July 2010 to 30 June 2011. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of MINURSO was established by the Security Council in its resolution 690 (1991) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 1920 (2010) and 1979 (2011).

5. The Mission is mandated to help the Security Council to achieve an overall objective, namely, a just, lasting and mutually acceptable political solution that will provide for the self-determination of the people of Western Sahara.

6. Within the overall objective, the Mission, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are grouped by components as follows: substantive civilian, military and support.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the budget for 2010/11. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

8. During the reporting period, the Mission continued to focus on accomplishing its mandated tasks, which included monitoring the parties' activities to ensure compliance with the ceasefire agreement and facilitating the progress towards a political settlement on the status of Western Sahara. The Mission also supported the

efforts of the Personal Envoy of the Secretary-General during his visits to the region and informal talks with the parties to the conflict.

9. The Mission notified the parties on a monthly basis of violations of the ceasefire agreement and held follow-up meetings to discuss the violations. The military component, located at nine team sites throughout the Mission area and at liaison offices in Tindouf and Dakhla, performed 34,748 ground patrols and 730 helicopter aerial patrols to observe the parties to the conflict. Military observers conducted 832 visits to the unit locations of the Royal Moroccan Army and the military forces of the Frente Polisario, which facilitated communication between the two sides. During the reporting period, no serious violations of the military agreements were observed, as only construction of new buildings, movement of military forces and assets, and freedom-of-movement violations in respect of military observers were reported.

10. The Personal Envoy of the Secretary-General conducted five rounds of informal talks during the reporting period between the parties to the conflict in Western Sahara that included the neighbouring countries, Algeria and Mauritania. Each party reiterated its commitment to the negotiating process, while at the same time discussing core issues related to the future status of Western Sahara and the form of self-determination of its people. Although innovative approaches and specific subjects were introduced to the negotiation process, no significant progress was made towards a political settlement. The Special Representative of the Secretary-General for Western Sahara held quarterly meetings with the parties to discuss issues of interest. He also held quarterly meetings with the Group of Friends and Ambassadors of the five permanent members of the Security Council to discuss the situation on the ground and appeal to them to use their influence to ensure that the ceasefire was respected. The Mission continued to support the liaison office to the African Union.

11. The Mission made significant progress in mine detection and clearance operations during the reporting period. Through the Mine Action Coordination Centre, the Mission monitored each side's progress in mine destruction and reported on the quantity of mines collected and destroyed. With the planned target of 3,000 explosive remnants of war destroyed, the Mission oversaw the destruction of approximately 33,000 items on both sides of the berm. In addition, the Mission cleared over 8.4 million square metres of land, compared to 4 million square metres planned. The Mission destroyed more explosive remnants of war and cleared more land because of the adoption of new and more cost-effective clearance technologies that enhanced productivity. The Mine Action Coordination Centre and the international contractor Landmine Action shared information with the population on risk areas and trained 48 locally recruited personnel on medical procedures and 21 personnel on battle area clearance operations. Improved cooperation with the Royal Moroccan Army and the Frente Polisario enabled the Mission to make significant gains in mine action; however, the Mission does not have information on mines cleared west of the berm, as the work was done exclusively by the Royal Moroccan Army.

12. The Mission continued to support the confidence-building measures programme of the United Nations High Commissioner for Refugees (UNHCR) by providing aircraft on a cost-reimbursable basis and other logistical support. After a temporary stoppage of the flights between Tindouf and the Territory for family visits on 26 March 2010, the programme resumed on 7 January 2011 and continued to

proceed smoothly. The parties also agreed to expand the confidence-building measures programme with the building of a road between Tindouf and Laayoune. The Mission and UNHCR conducted an assessment of the route in April 2011 and submitted their finding to UNHCR in Geneva for budgetary consideration.

13. In the area of support, the Mission continued to enhance security measures with the installation of 24-hour surveillance cameras and by securing sites and premises through fencing and concertina wire. The Mission conducted Mission-wide site security surveys for Minimum Operating Security Standards as well as residential security surveys of the private residences in Laayoune and Tindouf for Minimum Operating Residential Security Standards. Emergency response and contingency plans were further developed to enhance the Mission's capacity in response to an emergency.

14. In terms of air operations, the Mission deployed three fixed-wing and three rotary-wing aircraft having flown a total of 3,887 hours that included 1,307 air observation patrol hours. In addition to air patrols, the Mission also utilized aircraft for cargo and passenger movements and casualty and medical evacuations.

15. The total expenditure for the maintenance of the Mission for 2010/11 amounted to $57,102,100 gross ($54,417,400 net) compared to the resources approved for the maintenance of the Mission for the period in the total amount of $57,130,500 gross ($54,722,400 net), appropriated under the terms of General Assembly resolution 64/284. The Mission achieved an overall 99.95 per cent implementation rate in terms of gross resource utilization, exclusive of budgeted voluntary contributions in kind.

16. During the reporting period, a number of factors led to significant variances in resource requirements for the Mission as compared with the approved budget. Additional requirements for international and national staff were attributable to lower than planned vacancy rates for international and national staff at 8.3 per cent and 1.2 per cent, respectively, compared to the budgeted vacancy rates of 10 and 7 per cent. The Mission also incurred higher common staff costs than budgeted owing to additional entitlements for international staff under the terms of General Assembly resolution 63/250 on human resources management. Additional requirements for civilian personnel also resulted from a salary increase for national staff that took effect on 1 October 2010, payment of mission subsistence allowance to Field Service Officers, and an increase in grade levels of Field Service and national staff as a result of a classification exercise. The classification of posts was conducted to ensure that staff were remunerated at a level commensurate with their current duties and responsibilities.

17. The additional requirements for air transportation were attributable to increased costs for the rental and operation of fixed and rotary-wing aircraft and higher fuel costs. One rotary-wing aircraft was repatriated two months before the end of the budget year and was not replaced.

18. To fund the additional requirements under civilian personnel and air transportation, the Mission either deferred acquisitions of equipment and construction projects to the budget year 2011/12 or requested equipment to be transferred from MINURCAT and the United Nations Mission in Nepal (UNMIN), which accounts for resource variances under operational costs for facilities and infrastructure, ground transportation and communications. Lower requirements for military observers were attributed to a higher actual average vacancy rate of 3.4 per

cent as compared to the planned 2 per cent and lower average ticket costs. The unutilized balance for military observers was offset by the higher requirements for military contingents due to the deployment of the level-I Hospital from Bangladesh, which resulted in unanticipated freight costs for contingent-owned equipment. The Mission also incurred higher than budgeted costs under the other supplies, services and equipment class of expenditure owing primarily to expenditures related to the freight of equipment from MINURCAT and UNMIN, loss on exchange due to the depreciation of the United States dollar against the euro and the Moroccan dirham, and higher expenditures for the provision of welfare equipment in the team sites. The explanation of variances is provided in section IV of the present report.

C. Mission support initiatives

19. During the reporting period, the Mission installed solar panels at the Tifariti team site and the MINURSO logistics base in Laayoune. A planned initiative, which involved connecting the main headquarters to the national power grid in order to lower diesel fuel costs, was deferred to the budget year 2011/12, as the funds were redeployed to cover higher civilian personnel and air operations costs. The Mission also enhanced security measures by increasing the number of Mission locations with 24-hour surveillance.

20. The Mission implemented strict control over the distribution of mobile phones and consolidated the number of servers with the United Nations Logistics Base to improve data reliability and avoid data replication.

D. Partnerships, country team coordination and integrated missions

21. The Mission continued to support the humanitarian activities of the United Nations High Commissioner for Refugees, in particular the confidence-building measures programme. The programme was temporarily suspended on 26 March 2010 owing to the parties' disagreement over UNHCR procedures for the selection of the beneficiaries and resumed on 7 January 2011. During the second half of the budget year, the Mission provided aircraft, personnel and ground transportation in support of the programme. United Nations police officers facilitated the exchange of families at the arrival and departure points at the airports and accompanied UNHCR staff on their visits to the beneficiaries. In addition, one doctor or nurse from the Bangladesh level-I Hospital accompanied each flight.

22. UNHCR, the World Food Programme (WFP), the World Health Organization (WHO), the European Commission Humanitarian Office, the Spanish Agency for International Development Cooperation and several international and non-governmental organizations continued to provide humanitarian assistance and protection to Western Saharan refugees in the camps near Tindouf.

23. The International Committee of the Red Cross continued to work with the parties and families concerned in pursuing persons still unaccounted for as a result of the conflict.

24. The Mission continued to cooperate and provide logistical support to the representatives of the African Union in Laayoune. The Special Representative of the Secretary-General attended high-level meetings with the African Union in Cairo and Addis Ababa, which, inter alia, included discussions on Western Sahara.

E. Results-based-budgeting frameworks

Component 1: substantive civilian

25. During the budget period, the Mission's substantive civilian component continued to facilitate progress towards a political settlement of the final status of Western Sahara, worked to resolve humanitarian issues, and reduced landmine and explosive remnants of war threats on both sides of the berm as outlined in the framework below. The main priorities during the reporting period continued to be support to the Personal Envoy of the Secretary-General in the performance of his functions, including assistance with the organization of meetings between the parties involved in the dispute over Western Sahara; analysis of political issues in the region and logistical support during his visits to the region; facilitation of the work of UNHCR in seeking to expand the confidence-building measures programme aimed at enhancing relations between divided communities of Sahrawis; conduct of surveys and clearance of hazardous areas contaminated by landmines and explosive remnants of war; provision of mine risk education; and provision of assistance to the African Union Office in Laayoune.

Expected accomplishment 1.1: Progress towards political settlement of the final status of Western Sahara

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Parties to the conflict communicate with one another through conduct of direct meetings and in written form (2008/09: 0; 2009/10: 2; 2010/11: 4)	Achieved. Five rounds of informal talks were held between the parties to the conflict in Western Sahara, namely, Morocco and the Frente Polisario, also attended by the neighbouring countries Algeria and Mauritania, under the auspices of the Personal Envoy of the Secretary-General

Planned outputs	*Completed (number or yes/no)*	*Remarks*
One report of the Secretary-General to the Security Council	Yes	
Regular briefings on the situation on the ground, periodic updates on political and security developments in the region, and provision of political analyses, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General	Yes	Regular briefings and periodic updates provided to United Nations Headquarters Logistical support and coordination provided to the Personal Envoy of the Secretary-General during his visit to the region and Tindouf in October 2010 In addition, 247 daily and 52 weekly situation reports were provided covering all the significant political, military and humanitarian developments in Western Sahara and the region
Weekly meetings and briefings with the African Union on the political situation in the region	66	Meetings and briefings as described below
	52	Weekly Core Group meetings
	12	Monthly Security Management Team meetings

	2	The Special Representative of the Secretary-General participated in the African Union retreat on peace, security and stability in Africa in Cairo and held one meeting with the Chair of the African Union Commission and Ambassadors to the African Union in Addis Ababa The higher number of meetings resulted from the African Union being invited to attend the Security Management Team meetings and meetings with African Union officials in Cairo and Addis Ababa
Political briefings, field visits and escort for visiting Member States' delegations and representatives of international, governmental and media organizations, as requested	4	Quarterly meetings were held by the Special Representative of the Secretary-General with the Group of Friends and Ambassadors of the five permanent members of the Security Council
	18	Briefings to delegations of Member States and media organizations, including field visits accompanied by Mission staff
700 summaries of local/international media on regional and international issues related to Western Sahara covering 4 languages for United Nations agencies and Member States	447	The lower number of media summaries stemmed from issuing one per day with occasional flash reports which focused on more important news related to Western Sahara and MINURSO

Expected accomplishment 1.2: Progress towards the resolution of humanitarian issues, in particular those related to refugees

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 Increase in the number of refugee family exchange visits (2008/09: 39; 2009/10: 26; 2010/11: 39)	21 round-trip family exchange visits were undertaken, which benefited 1,306 persons (607 from the Territory and 699 from the refugee camps) from 242 families The lower number of family exchange visits is due to the temporary suspension of the confidence-building measures programme until 7 January 2011 owing to the parties' disagreement over UNHCR procedures for the selection of beneficiaries

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Participation in joint missions to the refugee camps organized by UNHCR and WFP designed to assess the situation of health and mortality, nutrition and housing in the camps and compare it with previous assessments (usually done every two years). The assessment serves as a basis for the joint action plan of action of UNHCR and WFP. The Head of MINURSO welcomes the assessment teams and briefs them on the Mission. In turn, the results of the assessment are shared with MINURSO	Yes	The Head of the Tindouf Liaison Office briefed UNHCR and WFP on the Mission, and a joint assessment of the refugee camps was conducted in October 2010. The results of the assessment were shared with MINURSO
Twice-monthly informal briefings with United Nations agencies and programmes (UNHCR, WHO, WFP and the United Nations Children's Fund (UNICEF)) and other international organizations represented in the region (the International Committee of the Red Cross (ICRC), the European Commission Humanitarian Office and the International Organization for Migration (IOM)) on the resolution of humanitarian issues, including refugee assistance and irregular migration through Western Sahara	52	Weekly meetings were held by the Head of the Tindouf Liaison Office with the agencies of the United Nations system, including UNHCR, WHO, WFP as well as ICRC and the European Commission Humanitarian Office
	5	The Special Representative of the Secretary-General held 5 meetings in Geneva with UNHCR on the confidence-building measures programme
	1	Briefing provided during the annual donors' mission to Tindouf with 36 representatives at the level of Ambassadors and diplomats representing the Member States
Weekly meetings and briefings with UNHCR to review implementation of the confidence-building measures programme	52	Weekly meetings were held
Logistical support through the provision of ground transport, medical services and a 6-member United Nations police escort for 39 refugee family exchange visits for the continuation of confidence-building measures between the parties	21	Round trips for family exchange visits supported through escorts by an average of 4 United Nations police with air and ground transportation and medical services provided The lower number of family exchange visits is due to the temporary suspension of the confidence-building measures programme until 7 January 2011 owing to the parties' disagreement over UNHCR procedures for the selection of beneficiaries

Expected accomplishment 1.3: Reduction in mine and unexploded ordnance threat on both sides of the berm

Planned indicators of achievement	*Actual indicators of achievement*
1.3.1 Decrease in the number of deaths or injuries caused by exploded mines and ordnance (2008/09: 0; 2009/10: 17; 2010/11: 0)	A total of 9 accidents were registered by the MINURSO Mine Action Coordination Centre from various sources, which caused 2 deaths and 15 injuries

Planned outputs	*Completed (number or yes/no)*	*Remarks*
3,000 mines and explosive remnants of war destroyed on both sides of the berm	33,035	Items destroyed East of the berm: 6,712 unexploded ordnance, 1 anti-tank mine, 1 anti-personnel mine, 7,844 cluster bomb units and 1,506 anti-personnel mines in stockpile West of the berm: 9,486 anti-tank mines, 543 anti-personnel mines, 349 unexploded ordnances and 6,593 explosive ordnance in stockpile The higher number destroyed stemmed from the destruction of stockpiles, improved clearance techniques and more accurate reporting
4 million m^2 of land cleared east of the berm	8,422,225 m^2	The increased area of land cleared stemmed from regular quality assurance assessments performed by the Operations and Quality Assurance Officer in the Mine Action Coordination Centre to ensure the quality of clearance operations, and land released was in accordance with International Mine Action Standards. In addition, more effective clearance techniques have enhanced productivity
An Information Management System for Mine Action database maintained to reflect an accurate record of information on areas with mines and unexploded ordnance	Yes	The Mine Action Coordination Centre enhanced the flow and quality of information being collected from the team sites, Landmine Action (implementing partner) and the civilian population, which enabled accurate information on areas of mines and unexploded ordnance to be entered in the Information Management System for Mine Action
Survey and mapping of dangerous areas on both sides of the berm	Yes, east of the berm	Surveying and mapping of newly found suspected hazardous areas progressed well with the recording of 46 new hazardous areas east of the berm
	No, west of the berm	However, the Mine Action Coordination Centre has not received information on surveying and mapping of hazardous areas west of the berm from the Royal Moroccan Army
Investigation of all reported mine and exploded ordnance accidents among civilians	Yes	All accidents due to mine and explosive remnants of war have been investigated by military observers and Landmine Action

Component 2: military

26. As detailed in the framework below, the military component of the Mission monitored compliance of the parties with the ceasefire agreement and supported the civilian component through reducing the mine and unexploded ordnance threat on both sides of the berm. The main priorities for the reporting period were inspection of the armed forces units' headquarters, conduct of patrols to ensure adherence to the ceasefire agreement, monitoring the destruction of mines and unexploded ordnance by both parties and marking of hazardous areas found during regular patrols.

Expected accomplishment 2.1: Compliance of the parties with the ceasefire agreement

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 No serious violations of the ceasefire and military agreements (2008/09: 0; 2009/10: 0; 2010/11: 0)	Achieved. No serious violations of the ceasefire and military agreements occurred

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monthly liaison meetings with local commanders and high-ranking military officers from both parties	5	The Force Commander of MINURSO held the following meetings: 1 meeting with the Ministry of Defence of the Frente Polisario 1 meeting with the Coordinator of the Frente Polisario to MINURSO 3 meetings with the Commander of the Southern Sector of the Royal Moroccan Army The lower number of liaison meetings stemmed from the vacancy of the Force Commander position from April to June 2011
35,040 United Nations military observers mobile patrol person-days, including both day and night patrols (4 United Nations military observers per patrol, 24 patrols per day for 365 days)	34,748	Mobile patrol person-days (4 military observers per patrol x 23.8 patrols per day x 365 days) The lower number of mobile patrol person-days was due to bad weather conditions and a lack of serviceable vehicles that were unavailable because of maintenance
416 United Nations military observers liaison "day visits" to units and headquarters of the armed forces of both parties (4 United Nations military observers per visit, 2 visits per week for 52 weeks)	832	Visits conducted by military observers to the unit headquarters of the armed forces of both parties (4 military observers per visit x 4 visits per week x 52 weeks) The higher number of visits stemmed from visiting the headquarters of both parties at least four times per week

3.1.3 Decrease in diesel fuel consumption for generators through use of renewable energy sources (2008/09: 940,000 litres; 2009/10: 977,544 litres; 2010/11: 784,000 litres)	912,793 litres The Mission's plan to connect the main headquarters to the national power grid, resulting in lower consumption of diesel fuel for generators, was not implemented due to financial constraints. Funds were redeployed to cover higher civilian personnel and air transportation costs and the project has been deferred to the budget year 2011/12

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
MINURSO facilities, including communications antenna towers, are monitored regularly for compliance with the guidelines for United Nations field missions of the Department of Safety and Security, as well as fire safety and minimum operating security standards, and corrective action is taken as required to maximize fire safety and security measures and awareness for all Mission personnel	Yes	All communications antenna towers were regularly inspected and monitored The Fire Marshal conducted fire surveys and provided evacuation plans, training and new extinguishers to all MINURSO sites and premises The Security Section conducted surveys for Minimum Operating Security Standards for all installations
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 27 military contingent personnel, 203 military observers and 6 United Nations police officers	27	Military contingent personnel (average strength)
	196	Military observers (average strength)
	4	United Nations police (average strength)
		A lower number of United Nations police were deployed owing to the suspension of the confidence-building measures programme and a lack of United Nations police officers available from police-contributing countries
12 monthly verification, monitoring and inspection reports of contingent-owned equipment and self-sustainment in respect of 20 military contingent personnel, and quarterly verification reports on periodic and operational readiness	Yes	The level-I Hospital provided monthly reports on equipment and supply holdings and monthly activities, and the Mission carried out monthly or quarterly spot checks to ensure operational readiness The Mission conducted quarterly inspections of major equipment and self-sustainment for the level-I Hospital and sent 8 verification reports to United Nations Headquarters for claims processing
Administration of an average of 295 civilian staff, comprising 109 international staff, 166 national staff, including 1 general temporary assistance position, and 20 United Nations Volunteers	99	International staff (average strength)
	162	National staff (average strength)
	19	United Nations Volunteers (average strength)
	2	Temporary position (average strength)

Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred	Yes	Conducted presentations and refresher training on conduct and discipline matters, in particular on procedures to handle misconduct, to 234 civilian and 187 military personnel For military personnel, also conducted presentations on military regulations and procedures and distributed pamphlets 22 allegations of misconduct were reported to the Mission with 17 cases investigated and closed
Storage and supply of rations and bottled water for an average strength of 27 military contingent personnel, 203 military observers and 6 United Nations police officers and an average of 109 international staff and 20 United Nations Volunteers in 11 locations	Yes	248,428 kilograms of food rations and 481,176 litres of bottled water supplied to an average strength of 155 military observers, 6 military contingent members, 4 United Nations police, 94 support staff and 10 United Nations Volunteers in 9 locations 14 days of reserve food rations 14 days of reserve bottle water in the Mission headquarters and all team sites 21 and 7 days of combat rations packs in the Mission headquarters and team sites, respectively (total 5,434 packs)
Facilities and infrastructure		
Maintenance and repair of 9 military observer sites and 4 United Nations premises and military contingent accommodation premises in 11 locations	Yes	Maintained and repaired 9 military observer sites and 4 United Nations premises in 11 locations (9 team sites, the Tindouf Liaison Office, and premises in Laayoune)
Operation and maintenance of 36 generators at 11 locations	63	Generators operated and maintained in 11 locations The actual number is higher, as the planned estimate did not account for all generators
Operation and maintenance of 10 water purification plants at 5 team sites (Mahbas, Bir Lahlou, Tifariti, Mijek, Mehaires) and the Mission headquarters	10	Water purification plants were operated and maintained in the Mission headquarters and 4 team sites (Smara, Mahbas, Tifariti and Bir Lahlou) Water purification plants in Mijek and Mehaires were not installed due to the expiration of the maintenance contract on the east side of the berm
Replacement of soft-wall accommodation structures with already acquired new hard-wall containerized accommodation in 3 team sites (Mijek, Mehaires, Agwanit) and the installation of new kitchens in 3 team sites (Mahbas, Oum Dreyga, Smara)	No	The replacement of soft-wall accommodation was in progress in 1 of 3 remaining team sites east of the berm but was not finished due to the expiration of the maintenance contract. The purchase of kitchens for 3 team sites was cancelled in order to acquire them from the United Nations Mission in the Central African Republic and Chad (MINURCAT)

Installation of chain-link fences around all communication antennas at 9 team sites and 1 at Laayoune, as well as concertina wire on the perimeter walls at all 5 team sites east of the berm and the southern wall of the Communications and Training Centre compound that borders a school	No	The installation of chain-link fences was completed at the Communications and Training Centre in Laayoune and at 4 team sites on the west side of the berm. The installation of chain-link fences on the east side of the berm did not commence due to the expiration of the maintenance contract
		Concertina wire was installed on the southern wall of the Communications and Training Centre in Laayoune but not at 5 team sites east of the berm due to the expiration of the maintenance contract
Construction of a new workshop for surface transport heavy equipment/machinery at the logistics base		The project did not commence as the procurement process did not yield the expected results. The lowest bid was higher than the budgeted amount. In addition, the Mission decided to defer the project until the budget year 2011/12 to make funds available for civilian personnel and air transportation costs
Operation and maintenance of 12 airfields (4 runways and 8 helipads)	8	Helipads operated and maintained during the year
	3	Runways operated and maintained during the year. The runway in Awsard underwent major reconstruction and was reopened during the last three months of the year
Storage and supply of 784,000 litres of diesel fuel for generators	912,793	Litres of diesel fuel stored and supplied for generators
		The higher output stemmed from the non-implementation of the project to introduce electrical power through the local grid to the Mission headquarters. As the project was deferred until the budget year 2011/12 to make funds available for civilian personnel and air transportation costs, the consumption of fuel was higher than envisioned
Installation of 2 wind-propelled power turbines at the David Tower communication antennas and the MINURSO logistics base and solar panels at the 3 fuel team sites (Oum Dreyga, Mahbas, Awsard), thereby reducing reliance on generator fuel and electricity	No	Wind-propelled power turbines were not purchased because of the complex nature of the project and to make funds available for civilian personnel and air transportation costs. The project has been cancelled
	6	Solar panels for security lights were installed at the following locations: 2 at the helipad at the Tifariti team site and 4 at the MINURSO logistics base (2 in the fuel farm, 1 each in the generator location and access control gate)
		Installation of solar panels at the Oum Dreyga, Mahbas and Awsard team sites has been deferred until the budget year 2011/12 to make funds available for civilian personnel and air transportation costs
Establishment of gymnasium facilities at all team sites and Mission headquarters	Yes	Gymnasium facilities were established at all team sites and Mission headquarters

Ground transportation		
Operation and maintenance of 276 United Nations-owned vehicles, including 27 items of support equipment (ground support, material handling and engineering equipment), 9 trailers and 1 vehicle attachment, through 5 workshops in Laayoune, Awsard, Smara, Oum Dreyga and Tindouf	381	United Nations-owned vehicles were operated and maintained, including 34 items of support equipment, 28 trailers and 15 vehicle attachments The actual number is higher, as the planned estimate did not account for all vehicles and support equipment
Operation of a daily shuttle service 7 days a week for an average of 70 United Nations personnel per day from their accommodation to place of work in Laayoune	Yes	A daily shuttle service was provided 7 days a week for an average of 70 United Nations personnel from their accommodation to place of work in Laayoune
Storage and supply of 590,400 litres of diesel fuel for vehicles	549,013	Diesel fuel consumption for vehicles Lower output was due to the restriction of movement during the civil unrest in Laayoune in November 2010 and implementation of strict internal controls for vehicle usage that resulted in fewer trips to the fuel farm at the MINURSO logistics base
Air transportation		
Operation and maintenance of 3 fixed-wing and 3 rotary-wing aircraft	Yes	3 fixed-wing aircraft 3 rotary-wing aircraft 3,887 hours flown, 16,349 passengers transported and 3,432 flights flown. That includes 48 flights and 2,606 passengers in support of UNHCR (confidence-building measures programme) on a cost-reimbursable basis
Storage and supply of 3.8 million litres of aviation fuel	3,295,811	Litres of fuel consumed Less fuel was consumed because one rotary-wing aircraft was removed from the fleet in May 2011
Communications		
Operation and maintenance of a network consisting of 1 Earth station hub, 11 VSAT systems, 1 trailer mount VSAT system, 4 telephone exchanges, 5 microwave links and 10 narrow band and digital radio systems to provide voice, fax, video and data communications	Yes	1 Earth station hub, 10 VSAT systems, 1 trailer-mounted VSAT system, 4 telephone exchanges, 2 microwave links, and 10 narrow band and digital radio systems were operated and maintained
Operation and maintenance of 391 VHF hand-held radios, 27 VHF repeaters and 254 HF base and mobile radios	Yes	391 VHF radios, 27 VHF repeaters and 254 HF radios were operated and maintained

Medical

Operation and maintenance of 1 level-I medical facility, including 1 dental clinic, 1 laboratory and 1 X-ray facility, as well as deployment of 3 forward medical teams for emergency treatment, casualty and medical evacuations and first aid for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases	Yes	1 level-I medical facility operated and maintained, which included dental clinic, laboratory and X-ray facility 3 forward medical teams were deployed with 1 in the Smara team site in the north sector, 1 in the Awsard team site in the south sector, and 1 in Laayoune that rotated every 2 weeks with emergency first aid stations In addition, 2,152 visits/calls to the level-I medical facility, 347 medical examinations in the clinic, 90 medical examinations by the forward medical teams, 1,332 laboratory tests, 603 dental clinic cases, 2 casualty evacuations, 9 medical evacuations, and 47 medical appointments referred to level-II or level-III hospitals
Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations	Yes	2 casualty evacuations 9 medical evacuations
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel	Yes	Three trained staff members in the level-I Hospital provided 155 Mission personnel with HIV voluntary confidential counselling and testing Post-exposure prophylaxis kits and condoms were made available as part of the Mission's effort to combat HIV
HIV sensitization programme, including peer education, for all Mission personnel	Yes	All incoming Mission personnel provided with the HIV sensitization programme In addition, the awareness programmes included 4 newsletters and information broadcast through Lotus Notes and the bulletin board Activities during World AIDS Day included distribution of pamphlets, posters and other materials

Security

Provision of security services 24 hours a day, 7 days a week, at all sites, premises and facilities of the Mission	Yes	Safety and security services for the MINURSO headquarters, the MINURSO logistics base, the Communication and Training Centre, the UNHCR confidence-building measures programme office in Laayoune, the Movement Control Office at the Laayoune Airport (security provided by local authorities), and the MINURSO liaison office in Tindouf Security for 9 team sites and a military liaison office in Dakhla was provided by the local authorities

24-hour close protection provided to senior Mission staff and visiting high-level officials	No	Close protection details to senior Mission staff and visiting high-level officials were provided by the local authorities
Mission-wide site security assessment, including residential surveys for 5 locations used by United Nations staff	Yes	Security risk assessments, which included minimum operating security standards and minimum operating residential security standard surveys, were done for MINURSO offices, team sites and private residences (Laayoune and Tindouf) in 5 locations
Conduct of a total of 3 emergency response preparedness and contingency plans for all Mission staff	Yes	3 emergency response preparedness and contingency plans prepared for all Mission staff (1 for Laayoune, 1 generic for all team sites and 1 for Tindouf)
Induction security training, primary fire safety training and evacuation drills conducted for all new Mission staff	Yes	All incoming Mission personnel provided with security induction training 79 Mission personnel provided with fire safety and fire evacuation training 1 practical small-scale fire evacuation exercise conducted by the Operations Centre

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2010 to 30 June 2011.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	5 855.5	5 601.6	253.9	4.3
Military contingents	796.6	985.6	(189.0)	(23.7)
United Nations police	164.6	94.3	70.3	42.7
Formed police units	—	—	—	—
Subtotal	**6 816.7**	**6 681.5**	**135.2**	**2.0**
Civilian personnel				
International staff	15 649.4	16 557.6	(908.2)	(5.8)
National staff	3 495.2	4 520.4	(1 025.2)	(29.3)
United Nations Volunteers	739.9	761.9	(22.0)	(3.0)
General temporary assistance	44.5	48.9	(4.4)	(9.9)
Subtotal	**19 929.0**	**21 888.8**	**(1 959.8)**	**(9.8)**
Operational costs				
Government-provided personnel	39.4	39.4	(0.0)	(0.1)
Consultants	15.0	10.9	4.1	27.6
Official travel	690.0	695.3	(5.3)	(0.8)
Facilities and infrastructure	3 918.6	2 449.4	1 469.2	37.5
Ground transportation	3 897.8	2 553.8	1 344.0	34.5
Air transportation	16 487.6	17 630.3	(1 142.7)	(6.9)
Naval transportation	—	—	—	—
Communications	1 374.4	941.6	432.8	31.5
Information technology	1 055.9	995.1	60.8	5.8
Medical	134.5	110.3	24.2	18.0
Special equipment	88.7	33.8	54.9	61.9
Other supplies, services and equipment	2 682.9	3 071.9	(389.0)	(14.5)
Quick-impact projects	—	—	—	—
Subtotal	**30 384.8**	**28 531.8**	**1 853.0**	**6.1**
Gross requirements	**57 130.5**	**57 102.1**	**28.4**	**0.0**
Staff assessment income	2 408.1	2 684.7	(276.6)	(11.5)
Net requirements	**54 722.4**	**54 417.4**	**305.0**	**0.6**
Voluntary contributions in kind (budgeted)[a]	2 908.0	2 551.7	356.3	12.3
Total requirements	**60 038.5**	**59 653.8**	**384.7**	**0.6**

[a] Includes $2,191,333 from the Government of Morocco, $324,268 from the Government of Algeria and $36,119 from the Frente Polisario.

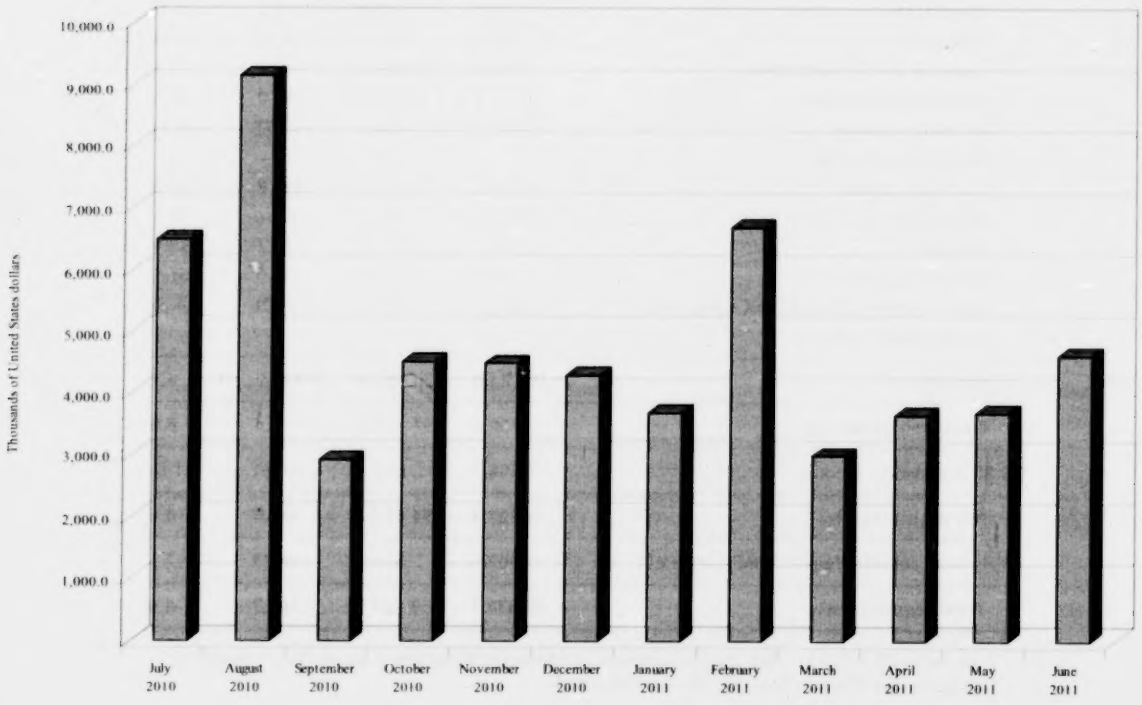
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	*Appropriation*		
	Original distribution	*Redeployment*	*Revised distribution*
I. Military and police personnel	6 816.7	(134.0)	6 682.7
II. Civilian personnel	19 929.0	1 962.0	21 891.0
III. Operational costs	30 384.8	(1 828.0)	28 556.8
Total	**57 130.5**	—	**57 130.5**
Percentage of redeployment to total appropriation			**3.4**

28. Funds were redeployed during the reporting period in order to meet the additional requirements for civilian personnel, mainly owing to the actual lower average vacancy rates for international and national staff, higher common staff costs for international staff, and higher salaries and increased costs for national staff resulting from the salary increase and the post classification exercise. Resource requirements under operational costs were also reprioritized during the year that included delaying acquisitions until the budget year 2011/12 or receiving equipment from MINURCAT and UNMIN to make funds available for civilian personnel.

C. Monthly expenditure pattern



29. The higher expenditures in July and August 2010 were mainly attributable to the obligation of funds for the operation and rental of fixed and rotary-wing aircraft and aviation fuel. The expenditures in February 2011 mainly reflected the establishment of obligations and disbursements for air operations.

D. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	107.5
Other/miscellaneous income	92.9
Prior-period adjustments	(4.1)
Cancellation of prior-period obligations	913.4
Total	**1 109.7**

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	85.1
Formed police units	—
Subtotal	**85.1**
Self-sustainment	
Facilities and infrastructure	1.6
Communications	—
Medical	59.1
Special equipment	—
Subtotal	**60.7**
Total	**145.8**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	0.0	1 November 2010	16 April 2007
Intensified operational condition factor	0.8	1 November 2010	16 April 2007
Hostile action/forced abandonment factor	0.8	1 November 2010	16 April 2007
B. Applicable to home country			
Incremental transportation factor (Malaysia)	4.25	1 May 2006	
Incremental transportation factor (Bangladesh)	4.00	1 November 2010	

F. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-mission agreement[a]	1 564.5
Voluntary contributions in kind (non-budgeted)	—
Total	**1 564.5**

[a] Accommodation provided by the Governments of Algeria ($74,500) and Morocco ($1,490,000).

IV. Analysis of variances[1]

	Variance	
Military observers	$253.9	4.3%

30. The reduced requirement is mainly attributable to an average vacancy rate of 3.4 per cent compared to 2 per cent included in the budget. In addition, the balance is the result of a lower average ticket cost per person than estimated, the absence of expenditures for death and disability compensation during the reporting period, and the provision of rations to an average strength of 155 military observers compared to 174 included in the budget.

	Variance	
Military contingents	($189.0)	(23.7%)

31. The additional requirements stemmed mainly from the unanticipated expenditures related to the freight of contingent-owned equipment due to the deployment in November 2010 of the level-I Hospital from Bangladesh. This is partially offset by the unutilized balance for travel on rotation as a result of the non-rotation of contingent members from Bangladesh after six months in the Mission area, and lower expenditures for contingent-owned equipment, as some items were not deployed as part of the level-I Hospital.

	Variance	
United Nations police	$70.3	42.7%

32. The reduced requirement is mainly attributable to the actual average vacancy rate of 33.3 per cent compared to the full deployment of United Nations police officers reflected in the budget and the non-payment for death and disability claims because no claims were submitted during the reporting period.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
International staff	($908.2)	(5.8%)

33. The additional requirements are mainly attributable to a lower average vacancy rate of 8.3 per cent compared to 10 per cent reflected in the budget. Expenditures for common staff costs were higher than budgeted due to entitlements under General Assembly resolution 63/250 of 24 December 2008 on human resources management that were not fully reflected in the proposed budget for 2010/11 owing to a lack of historical data. The classification of Field Service personnel posts to higher grades also contributed to the increase. In addition, the Mission paid mission subsistence allowance, for which no provision was made in the budget, to 7 Field Service Officers who were entitled to the allowance in accordance with United Nations staff rule 13.7 (c).

	Variance	
National staff	($1 025.2)	(29.3%)

34. The additional requirements are mainly due to a lower actual average vacancy rate of 1.2 per cent compared to 7 per cent reflected in the budget and a revised national staff salary scale that took effect on 1 October 2010. In addition, national staff grade levels were inceased as a result of a classification exercise, resulting in higher salary and related costs.

	Variance	
General temporary assistance	($4.4)	(9.9%)

35. The additional requirements are attributable mainly to the salary increase as of 1 October 2010 as well as the payment of salary at higher classified grades.

	Variance	
Consultants	$4.1	27.6%

36. The reduced requirement is attributable to the lower actual consultancy fee for training on transportation of dangerous goods.

	Variance	
Facilities and infrastructure	$1 469.2	37.5%

37. The variance is attributable mainly to the reprioritization of requirements due to an increase in the rental costs for fixed and rotary-wing aircraft resulting in the postponement of acquisitions of equipment and supplies, alterations and renovations, as well as due to the transfer of prefabricated facilities from MINURCAT. The unutilized balance was partly offset by higher costs for maintenance services, as service contractors stayed longer at the team sites to meet the higher demand for maintenance.

	Variance	
Ground transportation	$1 344.0	34.5%

38. The reduced requirements are mainly attributable to the cancelled acquisitions for one wheeled grader, one backhoe, one forklift and two cargo trailers, as these

assets were transferred from MINURCAT. Acquisitions of vehicle workshop equipment were cancelled to make funds available to cover higher air transportation and civilian personnel costs. In addition, fewer vehicle accidents occurred, which resulted in lower vehicle repair and maintenance costs. The unutilized balance was partly offset by the increased utilization of spare parts.

	Variance	
Air transportation	($1 142.7)	(6.9%)

39. The additional requirements are mainly attributable to actual contracted costs for the rental and operation of fixed and rotary-wing aircraft being higher than the provision in the approved budget. In addition, the Mission incurred higher aviation fuel costs as the price of fuel fluctuated between November 2010 and May 2011 from $0.801 to $1.082 per litre, as compared to $0.632 per litre included in the budget. The additional requirements were partly offset by lower costs for air navigation charges due to fewer flights to Oum Dreyga and Awsard team sites and overall costs associated with the contract for one helicopter which was repatriated in May 2011.

	Variance	
Communications	$432.8	31.5%

40. The reduced requirement is mainly attributable to the reprioritization of requirements due to increased civilian personnel and air transportation costs as well as the transfer of communications equipment from MINURCAT and UNMIN, resulting in reduced acquisition of equipment. In addition, commercial communications costs were less than budgeted because the contract for satellite transponder usage was renewed with more favourable pricing.

	Variance	
Information technology	$60.8	5.8%

41. The reduced requirement stemmed from the reprioritization of requirements to meet the additional funding needed for civilian personnel and air transportation costs as well as lower expenditures incurred for licensing fees.

	Variance	
Medical	$24.2	18.0%

42. The variance is mainly attributable to lower requirements for medical services, as fewer military observers were referred to level-II and III hospitals than budgeted. In addition, requisitions for medical supplies were reduced due to reprioritization of budgeted resources.

	Variance	
Special equipment	$54.9	61.9%

43. The unutilized balance is attributed to the reprioritization of requirements, as acquisitions of observation equipment were reduced to make funding available for rental and operation of aircraft.

	Variance	
Other supplies, services and equipment	($389.0)	(14.5%)

44. The additional requirements are mainly attributable to the cost of shipping various materials and equipment from MINURCAT, loss on exchange due to fluctuations of the United States dollar versus the euro and Moroccan dirham, and higher than expected cost of gym equipment purchased as welfare items for all team sites. The additional costs were partly offset by the reprioritization of requirements for the acquisition of equipment, uniforms, flags, decals and personal protection gear to make funding available for civilian personnel costs and rental and operation of aircraft.

V. Actions to be taken by the General Assembly

45. **The actions to be taken by the General Assembly in connection with the financing of MINURSO are:**

(a) **To decide on the treatment of the unencumbered balance of $28,400 with respect to the period from 1 July 2010 to 30 June 2011;**

(b) **To decide on the treatment of other income for the period ended 30 June 2011 amounting to $1,109,700 from interest income ($107,500), other/miscellaneous income ($92,900) and cancellation of prior-period obligations ($913,400), offset by prior-period adjustments ($4,100).**

A/66/574

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United Nations A/66/574–S/2011/732

General Assembly
Security Council

Distr.: General
23 November 2011

Original: English

General Assembly
Sixty-sixth session
Agenda items 30 and 122

Security Council
Sixty-sixth year

Report of the Security Council

Question of equitable representation on and increase in the membership of the Security Council and related matters

Identical letters dated 23 November 2011 from the Permanent Representative of Egypt to the United Nations addressed to the President of the General Assembly and the President of the Security Council

I have the pleasure to write to you in my capacity as Chair of the Coordinating Bureau of the Non-Aligned Movement concerning the open debate of the Security Council, to be held on 30 November 2011, on the implementation of the note by the President of the Security Council (S/2010/507) dated 26 July 2010.

In order to have a rich debate on the subject matter on 30 November, which could lead to the achievement of our mutual goal of further improving the working methods of the Security Council, I am attaching herewith, for your consideration and the consideration of the members of the General Assembly and the Security Council, the position of the Non-Aligned Movement concerning the working methods of the Security Council as stipulated in the relevant paragraphs of the final document (A/65/896-S/2011/407, annex I), adopted by the Sixteenth Ministerial Conference of the Non-Aligned Movement, held in Bali, Indonesia, in May 2011, with a view to assisting the Security Council in its efforts to achieve the desired progress in reforming the working methods of the Council (see annex).

In this regard, I stress the importance that the Non-Aligned Movement attaches to having its positions taken into consideration in any possible outcome of the open debate of the Security Council.

I should highly appreciate if the present letter and its annex could be circulated as a document of the General Assembly and of the Security Council.

(*Signed*) Maged A. **Abdelaziz**
Ambassador
Permanent Representative

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Please recycle

Annex to the identical letters dated 23 November 2011 from the Permanent Representative of Egypt to the United Nations addressed to the President of the General Assembly and the President of the Security Council

Position of the Non-Aligned Movement concerning the working methods of the Security Council as stipulated in the relevant paragraphs of the final document (A/65/896-S/2011/407, annex I), adopted by the Sixteenth Ministerial Conference of the Non-Aligned Movement, held in Bali, Indonesia, in May 2011

The Ministers underscored the need for the States Members of the United Nations to fully respect the functions and powers of each principal organ of the United Nations, in particular the General Assembly, and to maintain the balance among those organs within their respective Charter-based functions and powers. They stressed that the Security Council must fully observe all provisions of the Charter as well as all General Assembly resolutions, which clarify its relationship with the latter organ and other principal organs. In this context, they affirmed that Article 24 of the Charter does not necessarily provide the Security Council with the competence to address issues which fall within the functions and powers of the General Assembly and the Economic and Social Council, including in the areas of norm-setting, legislation, administrative and budgetary matters and establishing definitions, bearing in mind that the Assembly is primarily tasked with the progressive development of international law and its codification.[1] The Ministers expressed their grave concern over the increasing and continuing encroachment by the Council on issues which clearly fall within the functions and powers of other principal organs of the United Nations and their subsidiary bodies. They further stressed that close cooperation and coordination among all principal organs is highly indispensable in order to enable the United Nations to remain relevant and capable of meeting the existing, new and emerging threats and challenges (A/65/896-S/2011/407, annex I, para. 71).

The Ministers stressed that while Member States have conferred on the Security Council the primary responsibility for the maintenance of international peace and security pursuant to Article 24 (1) of the Charter and in carrying out its duties under this responsibility, the Council acts on their behalf. In this context, they further stressed that the Council should report and be accountable to the General Assembly in accordance with Article 24 (3) of the Charter (ibid., para. 72).

The Ministers reiterated their concern over the continuing encroachment by the Security Council on the functions and powers of the General Assembly and the Economic and Social Council through addressing issues which traditionally fall within the competence of the latter organs, and the attempts to enter areas of norm-setting, administrative and budgetary matters and establishing definitions which fall within the purview of the Assembly (ibid., para. 73).

[1] In accordance with Article 13 (1) of the Charter of the United Nations.

The Ministers:

Urged all States to uphold the primacy of and full respect for the provisions of the Charter pertaining to the functions and powers of the General Assembly, called on the Presidents of the General Assembly, the Economic and Social Council and the Security Council to conduct regular discussions and coordination among themselves regarding the agenda and programme of work of the respective principal organs that they represent in order to establish increased coherence and complementarity among these organs in a mutually reinforcing manner, respectful of each others' mandates, and with a view to generating a mutual understanding among them, with whom the members of the respective organs that they represent have vested in good faith their trust and confidence (ibid., para. 74.1);

Welcomed as a step forward the informal meetings between the Presidents of the Council for the month of July and States Members of the United Nations on the preparation of the annual report of the Security Council, including those convened by Viet Nam in 2008, Uganda in 2009 and Nigeria in 2010, and called for more regular interactions between future Presidents of the Council for the month of July and the wider membership of the United Nations, which could help enhance the quality of such reports (ibid., para. 74.2);

Called on the Security Council to submit a more explanatory, comprehensive and analytical annual report to the General Assembly, assessing the work of the Council, including such cases in which the Council has failed to act, and the views expressed by its members during the consideration of the agenda items under its consideration. They further called on the Security Council to elaborate the circumstances under which it adopts different outcomes whether resolutions, presidential statements, press statements or elements to the press (ibid., para. 74.3);

Called on the Security Council, pursuant to Articles 15 (1) and 24 (3) of the Charter, to submit special reports for the consideration of the General Assembly (ibid., para. 74.4);

Called on the Security Council to ensure that its monthly assessments are comprehensive and analytical, and issued in a timely fashion. The General Assembly may consider proposing parameters for the elaboration of such assessments (ibid., para. 74.5);

Called on the Security Council to fully take into account the recommendations of the General Assembly on matters relating to international peace and security, consistent with Article 11 (2) of the Charter (ibid., para. 74.6);

Opposed and called for a stop to attempts to shift issues under the agenda of the General Assembly or the Economic and Social Council to the Security Council, and the encroachment by the latter on the functions and powers of the Assembly (ibid., para. 74.7).

In recent years, the Security Council has been too quick to threaten or authorize enforcement action in some cases while being silent and inactive in others. Furthermore, the Council has been increasingly resorting to Chapter VII of the Charter as an umbrella for addressing issues that do not necessarily pose an immediate threat to international peace and security. A careful review of these trends indicates that the Council could have opted for alternative provisions to respond more appropriately to particular cases. Instead of excessive and quick use of

Chapter VII, efforts should be made to fully utilize the provisions of Chapters VI and VIII for the pacific settlement of disputes. Chapter VII should be invoked, as intended, as a measure of last resort. Unfortunately, provisions of Articles 41 and 42 in some cases have been too quickly resorted to while the other options had not been fully exhausted (ibid., para. 82.4).

The Security Council-imposed sanctions remain an issue of serious concern to the countries members of the Non-Aligned Movement. In accordance with the Charter, the imposition of sanctions should be considered only after all means of peaceful settlement of disputes under Chapter VI of the Charter have been exhausted and a thorough consideration undertaken of the short-term and long-term effects of such sanctions. Sanctions are a blunt instrument, the use of which raises fundamental ethical questions of whether sufferings inflicted on vulnerable groups in the target country are legitimate means of exerting pressure. The objectives of sanctions are not to punish or otherwise exact retribution on the populace. In this regard, the objectives of sanctions regimes should be clearly defined, and the imposition of sanctions should be for a specified time frame and should be based on tenable legal grounds, and they should be lifted as soon as the objectives are achieved. The conditions demanded of the State or party on which sanctions are imposed should be clearly defined and subject to periodic review. Sanctions should be imposed only when there exists a threat to international peace and security or an act of aggression, in accordance with the Charter, and when such a threat is not applicable "preventively" in instances of mere violation of international law, norms or standards. Targeted sanctions may be a better alternative so long as the population of targeted State concerned is not victimized, whether directly or indirectly (ibid., para. 82.5).

Transparency, openness and consistency are key elements that the Security Council should observe in all its activities, approaches and procedures. Regrettably, the Council has neglected these important factors on numerous occasions. Such instances include unscheduled open debates with selective notification, reluctance in convening open debates on some issues of high significance, repeatedly restricting participation in some of the open debates and discriminating between members and non-members of the Council, particularly with regard to sequencing and time limits of statements during the open debates, failure to submit special reports to the General Assembly as required under Article 24 of the Charter, submission of annual reports still lacking sufficient information and analytical content, and lack of minimal parameters for the elaboration of the monthly assessment by the Security Council Presidencies. The Council must comply with the provisions of Article 31 of the Charter, which allow any non-Council member to participate in discussions on matters affecting it. Rule 48 of the provisional rules of procedure of the Security Council should be thoroughly observed. Closed meetings and informal consultations should be kept to a minimum and as the exception they were meant to be (ibid., para. 82.6).

The rules of procedure of the Security Council, which have remained provisional for more than 60 years, should be formalized in order to improve its transparency and accountability (ibid., para. 82.9).

The Ministers:

Called on the Security Council to increase the number of public meetings, in accordance with Articles 31 and 32 of the Charter, and that these meetings should provide real opportunities to take into account the views and contributions of the

wider membership of the United Nations, particularly non-Council members whose affairs are under the discussion of the Council (ibid., para. 83.1);

Called on the Security Council to allow briefings by the Special Envoys or Representatives of the Secretary-General and the United Nations Secretariat to take place in public meetings, unless in exceptional circumstances (ibid., para. 83.2);

Called on the Security Council to further enhance its relationship with the United Nations Secretariat and troop-contributing countries, including through a sustained, regular and timely interaction. Meetings with troop-contributing countries should be held not only in the drawing up of mandates, but also in their implementation, when considering a change in, or renewal of, or completion of a mission mandate, or when there is a rapid deterioration of the situation on the ground. In this context, the Security Council Working Group on Peacekeeping Operations should involve troop-contributing countries more frequently and intensively in its deliberations, especially in the very early stages of mission planning (ibid., para. 83.3);

Called upon the Security Council to uphold the primacy of and respect for the Charter in connection with its functions and powers and stressed once again that the decision by the Council to initiate formal or informal discussions on the situation in any State Member of the United Nations or any issue that does not constitute a threat to international peace and security is contrary to Article 24 of the Charter (ibid., para. 83.4);

Called on the Security Council to establish its subsidiary organs in accordance with the letter and spirit of the Charter, and stressed that these organs should function in a manner that would provide adequate and timely information on their activities to the general United Nations membership (ibid., para. 83.5);

Rejected any attempts to use the Security Council to pursue national political agendas and stressed the necessity of non-selectivity and impartiality in the work of the Council, and the need for the Council to keep strictly within the powers and functions accorded to it by the Member States under the Charter (ibid., para. 83.6);

Called on the Security Council to avoid resorting to Chapter VII of the Charter as an umbrella for addressing issues that do not necessarily pose a threat to international peace and security, and to fully utilize the provisions of other relevant Chapters, where appropriate, including Chapters VI and VIII, before invoking Chapter VII, which should be a measure of last resort, if necessary (ibid., para. 83.7).

United Nations A/66/575

General Assembly

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Sixty-sixth session
Agenda item 162
Financing of the United Nations Mission in the Sudan

Revised budget for the United Nations Mission in the Sudan for the period from 1 July 2011 to 30 June 2012

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2011/12[a]	$482,460,550
Revised estimates submitted by the Secretary-General for 2011/12[b]	$137,532,000
Recommendation of the Advisory Committee for 2011/12	$137,532,000

[a and b] For the period from 1 July to 31 December 2011 (see paras. 6 and 7 below).

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I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the Secretary-General's proposed revised estimates for the United Nations Mission in the Sudan (UNMIS) for the period from 1 July 2011 to 30 June 2012 (see A/66/519). The Committee has made recommendations and observations, where appropriate, in the paragraphs below.**

2. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNMIS are listed at the end of the present report.

II. Revised budget for the period from 1 July 2011 to 30 June 2012

A. Mandate and planned results

3. The mandate of UNMIS was established by the Security Council in its resolution 1590 (2005) and was further extended by the Council in a number of subsequent resolutions. The Council decided to extend until 9 July 2011 the mandate of UNMIS in its resolution 1978 (2011). In its resolution 1997 (2011) of 11 July 2011, the Council decided to withdraw UNMIS effective 11 July 2011, and called upon the Secretary-General to complete withdrawal of all uniformed and civilian UNMIS personnel, other than those required for the Mission's liquidation, by 31 August 2011. In the same resolution, the Council also requested that the Secretary-General transfer appropriate staff, equipment, supplies and other assets from UNMIS to the United Nations Mission in South Sudan (UNMISS) and to the United Nations Interim Security Force for Abyei (UNISFA).

4. The planning assumptions and the withdrawal schedule are explained in paragraphs 8 to 13 of the Secretary-General's report on the revised budget for the Mission for 2011/12 (A/66/519). The main objective of UNMIS for the period from 11 July to 31 December 2011 is the logistical, administrative and security support to the withdrawal and administrative liquidation of the Mission by 31 December 2011. During this period, the Mission is being headed by the former Principal Deputy Special Representative of the Secretary-General at the level of the Assistant Secretary-General, who is supported by a public information team, a legal team and the former Deputy Force Commander, who oversees the management and drawdown of troops. The Mission's withdrawal and liquidation plan includes: (a) conclusion of substantive programmes; (b) repatriation or transfer of military personnel and contingent-owned equipment; (c) finalization, in consultation with Headquarters, of the assets disposal plan; (d) implementation of administrative actions in support of staff repatriation, transfer or separation; (e) restoration to their original condition and handover of premises; and (f) completion of administrative, procurement, personnel and financial actions, and residual liquidation tasks.

B. Resource requirements

5. The Advisory Committee recalls that, at the time of its consideration of the proposed budget for UNMIS for 2011/12, taking into account the decision of the Security Council in its resolution 1978 (2011), it had recommended that the General Assembly appropriate resources required for the maintenance of UNMIS for the six-month period from 1 July to 31 December 2011, and that the Secretary-General be requested to submit a revised budget proposal for the Mission (A/65/743/Add.10, para. 33).

6. The Advisory Committee also recalls that the General Assembly, in paragraph 18 of its resolution 65/257 B, decided to appropriate to the Special Account for UNMIS the amount of $482,460,550 for the maintenance of the Mission for the period from 1 July to 31 December 2011. In the same resolution, in paragraph 14, the Assembly authorized the Secretary-General to draw upon the resources approved for UNMIS in entering into commitments for the period from 1 July to 31 December 2011 for UNISFA and any further missions established by the Security Council before 31 December 2011. The initial commitment authorities[1] and the current revised allocations[2] for UNMIS, UNMISS and UNISFA from the amount of $482,460,550 assessed by the Assembly in resolution 65/257 B are provided in paragraph 5 of the revised budget proposed by the Secretary-General (A/66/519).

7. The proposed revised estimates for UNMIS for the period from 1 July 2011 to 30 June 2012 amount to $137,532,000. The Secretary-General indicates that the revised resource requirements have been linked to the Mission's objective to accomplish effective and efficient withdrawal and administrative liquidation of the Mission by 31 December 2011 (A/66/519, para. 7). In addition, the revised estimates also include provisions for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan from 1 August to 31 December 2011 (see paras. 19 to 22 below). **The Advisory Committee expects that every effort will be made to adhere to the planned withdrawal and liquidation schedule in order to avoid cost escalations.**

Withdrawal, transfer and separation of personnel

8. The planned monthly withdrawal schedule of UNMIS military and civilian personnel is provided in the table, Human resources, in the summary of the Secretary-General's report on the revised budget of the Mission (A/66/519). The Advisory Committee enquired about the latest progress in the withdrawal process, as compared with the schedule, and the total number of personnel transferred to UNMISS and UNISFA. The Committee was provided with the tables below.

[1] UNMIS ($111,092,800), UNMISS ($277,915,150) and UNISFA ($93,452,600).

[2] UNMIS ($137,532,000), UNMISS ($277,915,150) and UNISFA ($67,013,400).

Table 1
UNMIS liquidation team

UNMIS liquidation team	*As at 3 November 2011*
International staff	66
United Nations Volunteers	4
Individual contractors[a]	271
Staff officers	1
Total	**342**

[a] Former national staff of UNMIS supporting the administrative liquidation. The arrangement was made as an administrative procedure for those former national staff whose contracts had expired or terminated as a result of the administrative liquidation of the Mission.

Table 2
Transfer of UNMIS personnel to UNMISS and UNISFA

UNMIS	*UNMISS*	*UNISFA*	*Subtotal*
Military observers	203	38	241
Military contingents	5 007	—	5 007
United Nations police	378	—	378
Civilian personnel (international)	733	20	753
United Nations Volunteers (international and national)	238	—	238
Total			**6 617**

9. The Advisory Committee also enquired about the staff costs in relation to separation and termination indemnities subsequent to the withdrawal and liquidation of the Mission. The Committee was informed that the estimates for the termination of 62 international staff would amount to $4,175,000, including: (a) termination indemnities and payment for accrued leave ($3,400,000, based on an average of five years of service and of 30 days of accrued leave); (b) relocation grants ($620,000); and (c) repatriation ($155,000, at an estimated cost of $2,500 per ticket). The Committee was also informed that for the termination of 1,597 national staff, the estimated amount of $7,970,674 would cover: (a) termination indemnities of three-months' pay ($5,592,083); and (b) payment for accrued leave ($2,378,591).

10. In addition, the Advisory Committee enquired as to what support UNMIS received in its liquidation process from other missions in the region and the Regional Service Centre at Entebbe, Uganda. The Committee was informed that UNMISS had and would continue to support UNMIS with respect to flight planning and air support, movement control for repatriation of some military contingents, processing of international payments and payroll. The Committee was also informed that the Regional Service Centre, through the Transportation and Movements Integrated Control Centre of the Department of Field Support, provided support in coordinating aircraft required for the repatriation of some of the Mission's military contingents.

Transfer, donation and disposal of assets

11. With respect to assets under ground transportation, upon enquiry, the Advisory Committee was informed that: UNMIS vehicles had been transferred to UNMISS (2,250 or 78 per cent), UNISFA (205 or 7 per cent), UNSMIL (73 or 3 per cent) and other missions (32 or 1 per cent); 4 per cent would be donated; and the rest would be disposed of in accordance with standard procedures. The Committee notes a provision in the amount of $1,671,900 in the revised budget under ground transportation for rental of vehicles required for the transfer and repatriation of staff (A/66/519, para. 38). Upon enquiry, the Committee was informed that the resources were required for: (a) the rental of vehicles for dispatch service for international staff, which started in 2010 and continued until 31 October 2011; and (b) rental of buses to transport some of the military contingents to Khartoum for onward repatriation by air.

12. As for assets under air and naval transportation, the Advisory Committee was informed, upon enquiry, that all former UNMIS aircraft, apart from those used during the administrative liquidation period, had been repositioned within UNMISS and UNISFA. In addition, the naval contingent (comprising 9 boats and 1 marine vessel) had been deployed to UNMISS, although it would be repatriated by 1 December 2011 as it was no longer operationally required by that Mission.

13. The Advisory Committee notes the proposed disposal of an estimated 38,279 items of non-expendable assets with an estimated depreciated value of $129.9 million, as shown under administrative liquidation in the report on the revised budget (A/66/519, p. 8). The Committee was informed, upon enquiry, that of the total of 38,279 items of non-expendable assets, an estimated 87 per cent were being transferred to other field missions (71 per cent to UNMISS, 15 per cent to UNISFA, 1 per cent to UNSMIL and other missions) and 10 per cent were marked for write-off. The remaining 3 per cent, including prefabricated units and light vehicles, at an estimated value of $6.4 million, were proposed for donation to the Government of the Sudan and the Government of South Sudan.

14. Regarding the handover of El Obeid Logistics Base (A/66/519, p. 7), the Advisory Committee enquired as to potential locations for a new base and the possibility of the reuse of the infrastructure and other assets of the base. The Committee was informed that Kadugli was being considered as the support base for UNISFA. The Committee was also informed that, in June 2011, there were 4,711 non-expendable items at a purchase value of $44,459,510 at the El Obeid Logistics Base. The dismantling of the base was still ongoing. Three large hangars, under consideration for donation, were the only structures left standing at the base. The Committee was further informed that the total donation under consideration to the Government of the Sudan would amount to an estimated purchase value of $1.2 million (depreciated value of $0.5 million).

15. In addition, the Advisory Committee was informed of the categories and related percentage of the total assets to be transferred from UNMIS to other field operations: communications (16 per cent); information technology (25 per cent); engineering (32 per cent); supply (17 per cent); and transport (10 per cent). It was indicated to the Committee that these represented standard items necessary for the operational requirements of a mission. It was further indicated that the information regarding transfer, donation and disposal of assets was provisional and that a report on the final disposition of assets would be submitted to the General Assembly in

accordance with regulation 5.14 of the Financial Regulations and Rules of the United Nations.

16. **The Advisory Committee requests that, in its liquidation process, UNMIS continue to apply lessons learned from the closed peacekeeping operations, with particular attention being paid to the disposal of assets in order to mitigate risks. The Committee expects that every effort is being undertaken by the Mission to ensure an effective and efficient liquidation process.**

Mine action

17. A provision of $1,447,100 is made for the withdrawal and liquidation of the mine detection and mine-clearing services, including: (a) asset disposal or redistribution; (b) file administration; (c) handover of office facilities; and (d) payment of outstanding invoices, closure of accounts and preparation of final reports. The Advisory Committee was informed that the provision represented a decrease of $41,842,700, or 96.7 per cent, compared with the appropriation for 2010/11. Upon enquiry, the Committee was informed that demining operations would continue to be provided through UNMISS in South Sudan, and UNISFA and the African Union-United Nations Hybrid Operation in Darfur (UNAMID) in the Sudan. The assets of the Mine Action Office in Khartoum would be utilized to support the mine action programmes of the three Missions, as well as to support the National Mine Action Centre of the Sudan. **Given the importance of the mine detection and mine-clearing services to the local population, the Advisory Committee trusts that mine action activities will continue to be carried out by UNMISS, UNISFA and UNAMID.**

Death and disability claims

18. The Advisory Committee was informed that, as at 30 September 2011, UNMIS had seven pending claims for death and disability compensation. Upon enquiry, the Committee was further informed that two claims had since been processed. The Committee notes that after the closure of UNMIS, all financial and administrative aspects of the administrative liquidation will become the responsibility of the Field Budget and Finance Division of the Department of Field Support, which will follow up with all outstanding claims. **The Advisory Committee expects that the pending claims will be settled expeditiously.**

Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan

19. In his letter to the President of the Security Council dated 27 July 2011 (S/2011/474), the Secretary-General notified the Council of his intention to appoint his Special Envoy for the Sudan and South Sudan, who would assist the parties in reaching a negotiated settlement to residual Comprehensive Peace Agreement and post-secession issues. On 29 July 2011, the Secretary-General was informed that the Security Council took note of his decision (S/2011/475). It is indicated in the revised budget that the Special Envoy, at the Under-Secretary-General level, is supported in his work by a Senior Adviser (D-1) and two Political Affairs Officers (P-4) based in Addis Ababa. The Special Envoy is based in New York and will travel frequently to the Sudan and to Addis Ababa and other capitals in the region, as required (A/66/519, paras. 19 to 21).

20. The proposed revised budget includes provisions for the Office of the Special Envoy of the Secretary-General for the period from 1 August to 31 December 2011. The Advisory Committee, having enquired as to the reason for such an inclusion, was informed that the Office of the Special Envoy was established to offer the good offices of the Secretary-General in engaging the parties in the Sudan and South Sudan in reaching an agreement on outstanding issues related to the Comprehensive Peace Agreement. In addition, the General Assembly, in its resolution 65/257 B, authorized the Secretary-General to draw upon the resources approved for UNMIS in entering into commitments for the period from 1 July to 31 December 2011 for UNISFA and any further missions established by the Security Council before 31 December 2011 in support of the implementation of the Comprehensive Peace Agreement.

21. The Advisory Committee also enquired as to why the Special Envoy was based in New York, away from his staff in Addis Ababa. The Committee was informed that the fact that the team supporting the Special Envoy was located in Addis Ababa contributed to neutrality of the Office and facilitated the work of the team with the African Union High-level Implementation Panel. The Committee was also informed that an important requirement for the progress in the post-Comprehensive Peace Agreement negotiations was to continue building an international consensus on the best way forward for the peace process and the need to coordinate political engagement of the relevant actors of the United Nations. It was therefore decided by the Secretary-General that New York was a suitable location for the Special Envoy while he continued to travel to the region on a regular basis.

22. Upon enquiry, the Advisory Committee was informed that the proposed requirements for the Office of the Special Envoy amounted to $914,700, including general temporary assistance ($456,400), official travel ($391,800), office equipment ($62,900) and rental of premises ($3,600). **The Advisory Committee recommends approval of the proposed provisions for the Office of the Special Envoy.**

III. Conclusion

23. The action to be taken by the General Assembly in connection with the financing of UNMIS for the period from 1 July 2011 to 30 June 2012 is contained in paragraph 47 of the report of the Secretary-General on the revised budget for UNMIS (A/66/519). **Taking into account its comments above, the Advisory Committee recommends that the General Assembly approve the proposals of the Secretary-General.**

Documentation

- Revised budget for the United Nations Mission in the Sudan for the period from 1 July 2011 to 30 June 2012 (A/66/519)
- Special report of the Secretary-General on the Sudan (S/2011/314)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2009 to 30 June 2010 and proposed budget for the period from 1 July 2011 to 30 June 2012 of the United Nations Mission in the Sudan (A/65/743/Add.10)
- General Assembly resolution 65/257 B on the financing of the United Nations Mission in the Sudan
- Security Council resolutions 1590 (2005), 1978 (2011) and 1997 (2011)

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Budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2011 to 30 June 2012

Report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 21, 29 and 33 below would entail reductions of $20,635,900 to the proposed budget for the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2011 to 30 June 2012 (A/66/526). The Committee's recommendations and observations are set out below.**

2. During its consideration of the proposal, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification. The documents used by the Advisory Committee in its consideration of the financing of UNISFA are listed at the end of the present report.

II. Financial position and information on performance

3. In its resolution 65/257 B, the General Assembly noted the intention of the Security Council, as stated in its resolution 1978 (2011), to establish a successor mission to the United Nations Mission in the Sudan (UNMIS) and appropriated and assessed an amount of $482,460,550 for the maintenance of UNMIS for the six-month period from 1 July to 31 December 2011. The Assembly also authorized the Secretary-General to draw upon the resources approved for UNMIS in entering into commitments for the period from 1 July to 31 December 2011 for UNISFA and any further missions established by the Security Council before 31 December 2011 in support of the implementation of the Comprehensive Peace Agreement. By its resolution 1990 (2011), the Council established UNISFA for a period of six months

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and decided that it would comprise a maximum of 4,200 military personnel, 50 police personnel and appropriate civilian support.

4. Following the establishment of UNISFA, pursuant to the authorization granted by the General Assembly in its resolution 65/257 B on the financing of UNMIS, commitment authority was provided for the deployment of UNISFA in the amount of $93,452,600 for the period from 1 July to 31 December 2011. Of the amount of $482,460,550 appropriated by the General Assembly in its resolution 65/257 B, $137,532,000 is to be applied to the Special Account for UNMIS, $277,915,150 is to be applied to the Special Account for the United Nations Mission in South Sudan (UNMISS) and the balance of $67,013,400 is to be applied to the Special Account for UNISFA. The proposed budget for UNISFA for the period from 1 July 2011 to 30 June 2012 incorporates the commitment authority of $93,452,600.

5. Upon request, the Advisory Committee was provided with updated information on current expenditures under the commitment authority, which, as at 31 October 2011, amounted to $42,222,000 (see annex I).

III. Proposed budget for the period from 1 July 2011 to 30 June 2012

A. Mandate and planned results

6. In accordance with the mandate under Security Council resolution 1990 (2011), the Secretary-General indicates in the proposed budget that the primary goals of UNISFA are: (a) to establish a robust presence to enhance security; (b) to monitor and verify the redeployment of the Sudanese Armed Forces and the Sudan People's Liberation Army, or its successor, from the Abyei Area; (c) to establish relationships with the relevant Abyei Area bodies; (d) to strengthen the capacity of the nascent Abyei Police Service; and (e) to address the threat posed by mines and unexploded ordnance. These activities are expected to contribute to the creation of an environment conducive to the voluntary return of the 113,000 displaced persons, the delivery of humanitarian aid and the free movement of humanitarian personnel (see A/66/526, para. 17).

7. The Advisory Committee notes from the report of the Secretary-General on the situation in Abyei that the parties have yet to agree on the chairmanship of the Abyei Area Administration and that there is no formal civilian authority in the Area (S/2011/603, para. 7). The representatives of the Secretary-General informed the Committee that the delay in the formation of the Abyei Area Administration and the absence of a signed status-of-forces agreement have resulted in various impediments to the expeditious establishment of the mission, such as delays in obtaining approvals necessary for the use of land, visas for mission personnel, flight clearances for aircraft and exemption from taxation by the Government of the Sudan needed to conduct commercial transactions. The Committee was informed that a meeting of the quadripartite consultative mechanism, which was established to enhance cooperation and address mission deployment issues, had been held in New York with the Governments of the Sudan, South Sudan and Ethiopia in September 2011, and that subsequent meetings were planned. **The Advisory Committee urges the mission to redouble its efforts to resolve all pending issues.**

8. The Advisory Committee notes that in the report of the Secretary-General on the situation in Abyei, the Agreement signed on 30 July 2011 by the Government of the Sudan and the Government of South Sudan calls upon the United Nations, and in particular UNISFA, to play a significant role with regard to the functioning of a joint border mechanism (see S/2011/603, para. 21). The Committee was informed that should the Security Council expand the scope and mandate of UNISFA to include a possible border-monitoring mechanism, a revision to the present budget would be submitted in due course.

B. Structure

9. The Advisory Committee notes that the mission will have an Area-based and decentralized organizational structure comprising a mission headquarters in Abyei town and 10 company operating bases in the Abyei Area. UNISFA has a Head of Mission who also serves as the Force Commander at the Assistant Secretary-General level. The Committee was informed that, given that UNISFA is located in Abyei, there is no distinct United Nations country team presence in the area. Consequently, the Force Commander and Head of Mission of UNISFA will also serve as the Area Security Coordinator in Abyei.

10. It is indicated in the proposed budget that, given the small size of the UNISFA civilian component, strong civil-military coordination will be essential to support the delivery of humanitarian aid, ensure the safety and freedom of movement of humanitarian personnel and capitalize on synergies between the roles of the military and police components with regard to the physical protection of civilians and the programmatic roles of United Nations funds, programmes and agencies that are operational in Abyei. The Advisory Committee notes that UNISFA will coordinate its activities with United Nations funds, programmes and agencies present in Abyei, as well as with national and international non-governmental organizations and bilateral donors, through a civilian-military coordination structure, supported by humanitarian actors in Abyei town (A/66/526, para. 28).

11. The Advisory Committee was informed that UNISFA was deployed in seven locations, including the Abyei mission headquarters, the Abyei company operating base, Agok, Diffra, Banton Bridge, Todach and Kadugli. The Committee notes from the report of the Secretary-General on the situation in Abyei that UNISFA has been configured to take over the logistics base at Kadugli, which is located outside of the Abyei Area in the South Kordofan Province of the Sudan, and that UNISFA has requested written confirmation from the Government of the Sudan that the base will be made available to it (S/2011/603, para. 14).

C. Regional mission cooperation

12. Upon enquiry, the Advisory Committee was informed that UNISFA had received initial support from UNMIS, including in the areas of staffing, surplus assets, visa-processing, medical and casualty evacuation, protocol, personnel and cargo movement, including rest and recuperation travel, communications and office space. In addition, the Committee notes that UNMISS has provided UNISFA with aviation support, spare parts, accommodations for personnel in transit, cargo movement services and full communications and information technology support,

while the African Union-United Nations Hybrid Operation in Darfur has provided UNISFA with staff on temporary assignment, surplus vehicles in Entebbe, Uganda, and customs clearance services in Port Sudan, and has facilitated inter-mission transfer and transportation of critical stores.

13. The Advisory Committee was informed that UNISFA had, as at 8 November 2011, 6 staff located at the Regional Service Centre at Entebbe and expected to have a total of 25 staff deployed there by June 2012. The representatives of the Secretary-General informed the Committee that, while UNISFA would not finance posts for the Regional Service Centre in the 2011/12 period, the mission would nevertheless maintain a light footprint in Abyei by utilizing the Centre's services for the processing of incoming and outgoing UNISFA personnel, by soliciting vendors and suppliers through the regional procurement office and by using the Transportation and Movements Integrated Control Centre to leverage mission assets. The Committee was informed that UNISFA intended to integrate support staff into the Regional Service Centre structure in the 2012/13 period.

14. The Advisory Committee notes that a range of back-office functions are proposed to be performed in Entebbe by UNISFA administrative services staff. The Committee notes that the mission's administrative services, including the Finance, Human Resources and Procurement Sections, which report directly to the Chief of Administrative Services, will be located in Entebbe; however, a limited number of administrative staff will be located in Abyei. The Committee also notes that the Chief of Mission Support will be located in Abyei, while the Budget, Contracts Management and Claims and Board of Enquiry Units, which report to him directly, will be located in Entebbe.

15. **The Advisory Committee trusts that in future the Secretary-General will incorporate the provision of integrated back-office administrative functions provided by the Regional Service Centre in a comprehensive manner into the budgets of client missions and ensure that the Centre does not replicate services provided directly by the missions.**

16. **The Advisory Committee considers that, in view of the importance attached to the Regional Service Centre at Entebbe in the framework of the global field support strategy, the Secretary-General should henceforth include a separate section on the Regional Service Centre in the budgets of all missions that it serves, providing details on the number of staff assigned to the Centre, the nature and scope of services provided and highlighting any efficiency gains anticipated to be derived by each client mission.**

D. Resource requirements

17. The proposed budget of UNISFA for the period from 1 July 2011 to 30 June 2012 amounts to $180,691,900 gross ($179,328,100 net). The Advisory Committee notes that the proposed budgetary requirements for UNISFA pertain mostly to the deployment of military, police and civilian personnel and the construction of facilities.

1. Military and police personnel

Category	*Proposed 2011/12*[a]
Military observers	135
Military contingent personnel	4 065
United Nations police	50

[a] Highest authorized strength for the period.

18. The requested budgetary resources amounting to $85,477,100 for military and police personnel pertain to:

(a) The phased deployment of 135 military observers, for a total amount of $3,364,800, including proposed requirements for the payment of mission subsistence allowance ($2,944,100) and travel on emplacement, based on commercial rates ($301,100);

(b) The phased deployment of 4,065 contingents, for a total amount of $80,512,300, comprising the reimbursement of troop costs to troop-contributing countries ($32,442,800), contingent-owned equipment costs based on applicable rates ($16,888,800), rations ($10,547,100), and freight and deployment costs related to contingent-owned equipment ($10,097,500);

(c) The phased deployment of 50 United Nations police personnel, for a total amount of $1,600,000, comprising mission subsistence allowance ($1,398,400) and travel on emplacement based on commercial rates ($111,500).

19. It is indicated in the report that the initial deployment of the military force had been completed by August 2011 (see A/66/526, para. 16), which, the Advisory Committee was informed, comprised 23 of the authorized level of 135 military observers and 1,645 of the authorized level of 4,065 military contingents. Upon enquiry, the Committee was informed that 85 military observers and 2,807 military contingents, but no United Nations police personnel, had been effectively deployed in UNISFA by the end of October 2011. The budgetary requirements for the deployment of the military contingent and the police component include a 15 per cent delayed deployment factor in addition to a phased deployment plan (see A/66/526, para. 21). At its request, the Committee was provided with revised projections of vacancy rates in the 12-month period from 1 July 2011 to 30 June 2012 for, inter alia, military observers, contingents and United Nations police in UNISFA, which would be 29.6 per cent, 26.4 per cent and 62.0 per cent, respectively (see annex II). The Committee notes that these revised projections are significantly higher than the delayed deployment factors reflected in the proposed budget. **The Committee recommends that the delayed deployment factors applied to the military observers, contingents and police components be adjusted in accordance with the revised projections of 29.6 per cent, 26.4 per cent and 62.0 per cent, respectively, and that the related budgetary requirements be reduced accordingly.**

20. It is indicated in the budget report that the deployment of police personnel will coincide with the establishment of the Abyei Police Service, with the exception of a small number deployed as part of an advance team for planning purposes (ibid., para. 16). However, the delays in the formation of the Abyei Area

Administration and in the issuance of the relevant visas by the Government of the Sudan (see para. 7 above) have contributed to a delay in the deployment of United Nations police. The Advisory Committee was informed that two police advisers were ready to deploy, as soon as they received visas, to commence planning and interaction with communities in the Area. **The Committee urges UNISFA to take all possible measures to expedite the deployment of the authorized number of military and police personnel.**

21. **The Advisory Committee recommends approval of the resources proposed by the Secretary-General for military and police personnel in UNISFA, adjusted by the application of the revised delayed deployment factors contained in paragraph 19 above.**

2. Civilian personnel

Category	*Proposed 2011/12*
International staff	97
National staff[a]	60
United Nations Volunteers	20

[a] Including both National Professional Officers and national General Service personnel.

22. The proposed civilian staffing component of UNISFA includes 157 posts and 20 United Nations Volunteers, as shown in the table above. The budgetary requirements of $13,871,100 for civilian personnel in UNISFA pertain to:

(a) The phased deployment of 97 international personnel, for a total amount of $12,577,200, reflecting a delayed recruitment factor of 20 per cent, including staff salaries ($5,787,400), common staff costs ($4,657,800), staff assessment ($1,280,200), and hazardous duty station allowance for all international staff located in Abyei, Kadugli and Wau ($851,800);

(b) The phased deployment of 60 national staff, for a total amount of $693,200, reflecting a delayed recruitment factor of 15 per cent, including provision for staff salaries ($334,000), hazardous duty station allowance for all national staff located in Abyei, Kadugli and Wau ($162,100) and common staff costs ($106,800);

(c) The phased deployment of 20 United Nations Volunteers, for a total amount of $600,700, reflecting a delayed recruitment factor of 20 per cent, costed at standard rates, including hazardous duty station allowance for all United Nations Volunteers located in Abyei, Kadugli and Wau.

23. Included under executive direction and management are the proposed staffing resources of the Office of the Force Commander (4 posts), the Office of the Deputy Force Commander (2 posts), the Liaison Office (4 posts), the Office of the Force Chief of Staff (1 post) and the Office of the Principal Officer (8 posts) (see A/66/526, paras. 31-36).

Executive direction and management

Location	*Proposed post*	*Level*
Abyei	15	1 Assistant Secretary-General, 1 D-2, 2 D-1, 2 P-5, 3 P-3, 4 Field Service, 2 Local level
Khartoum	2	1 P-4, 1 Local level
Juba	2	1 P-4, 1 Local level
Total	**19**	

24. Component 1, security and governance in the Abyei Area, includes the proposed staffing resources for the Office of the Senior Police Adviser (5 posts). The police component, comprising 50 United Nations police officers, will be organized into three units, focusing on vetting, selection and recruitment of the Abyei Police Service, training and development and operational support. The operational support unit will be deployed in Abyei town, Agok and other locations occupied by the Abyei Police Service.

Component 1: security and governance in the Abyei Area

Location	*Proposed post*	*Level*
Abyei	5	1 P-5, 1 P-4, 1 Field Service, 2 Local level

25. Overall mission support is to be provided by the Office of the Chief of Mission Support, headed by a Chief at the D-1 level based in Abyei. The Office will comprise Administrative Services in Entebbe and Integrated Support Services in Abyei. Under the support component are the proposed staffing resources for the Office of the Chief of Mission Support (15 posts), Administrative Services (19 posts), Integrated Support Services (103 posts) and the Safety and Security Section (16 posts). Security support in Abyei would be provided by the Safety and Security Section, headed by a Chief Security Adviser (P-4), who will report directly to the Head of Mission/Force Commander.

Component 2: support

Location	*Proposed post*	*Level*
Abyei	109	1 D-1, 1 P-5, 8 P-4, 8 P-3, 34 Field Service, 1 National Professional Officer, 44 Local level, 12 United Nations Volunteers
Field locations	19	1 P-4, 1 P-3, 6 Field Service, 5 Local level, 6 United Nations Volunteers
Entebbe	25	1 P-5, 4 P-4, 3 P-3, 11 Field Service, 4 Local level, 2 United Nations Volunteers
Total	**153**	

26. The Advisory Committee was provided with revised projections of average vacancy rates for the period from 1 July 2011 to 30 June 2012, based on the actual vacancy rates for the period from July to October 2011 and projected vacancy rates for the period from November 2011 to June 2012, for international staff, national staff and United Nations Volunteers, which are estimated to be 47.4 per cent, 54.2 per cent and 60.0 per cent, respectively (see annex II). The Committee notes that these revised projections of vacancy rates are significantly higher than those included in the proposed budget. The Committee was informed that as at 31 October 2011, the Mission had deployed 28 international staff but had been unable to recruit any national staff. The Committee was also informed that owing to the delay in the return of displaced persons to Abyei, the availability of national staff was limited.

27. The Advisory Committee recognizes the challenges of starting up a peacekeeping mission, but considers that in this case the mission will be aided in its recruitment of civilian staff by the better working and living conditions in Entebbe as well as by the drawdown and liquidation of UNMIS and the resulting transfer of staff to UNISFA. **The Committee encourages the mission to place a high priority on the recruitment of civilian personnel, especially against national posts in the Abyei Area.**

28. The Advisory Committee notes that the revised projections of incumbency for civilian personnel are based on 100 per cent utilization of all posts and United Nations Volunteer positions by the end of June 2012. **The Committee recommends that the delayed recruitment factors applied to international staff, national staff and United Nations Volunteers be adjusted in accordance with the revised projections of 47.4 per cent, 54.2 per cent and 60.0 per cent, respectively, and that the related budgetary requirements be reduced accordingly.**

29. **The Advisory Committee recommends approval of the resources proposed by the Secretary-General for civilian personnel in UNISFA, adjusted by the application of the revised delayed recruitment factors contained in paragraph 28 above.**

3. Operational costs

30. The UNISFA budget includes requirements of $81,343,700 for operational costs in the period from 1 July 2011 to 30 June 2012, as follows:

(a) $212,300 for official travel;

(b) $31,080,200 for facilities and infrastructure, comprising construction projects ($12,750,000); petrol, oil and lubricants with fuel for generators at $1.29 per litre ($11,290,700); self-sustainment of contingent-owned equipment ($5,290,000); maintenance services including engineering and general services ($561,400); and maintenance supplies ($552,800);

(c) $5,397,300 for ground transportation, mainly for petrol, oil and lubricants, with diesel fuel at $1.29 per litre ($3,786,800); acquisition of five vehicles ($523,000); spare parts ($370,900); and equipment ($345,600);

(d) $22,856,600 for air transportation, including the rental and operation of four full-time and one part-time rotary-wing aircraft ($12,457,200); petrol, oil and lubricants with aviation fuel at $1.29 per litre ($4,459,500); rental and operation of one fixed-wing aircraft ($3,158,500); equipment and supplies ($1,159,500); and a

management service agreement with the International Civil Aviation Organization ($1,076,300);

(e) $5,769,100 for communications, including self-sustainment of contingent-owned equipment ($2,325,500); commercial communications ($1,700,800); and communication support services ($1,299,400);

(f) $1,628,200 for information technology, including for contractual personnel, centralized information technology services and centralized data storage ($1,282,800); licence fees ($197,500); and software packages ($112,300);

(g) $2,031,200 under medical, including self-sustainment of contingent-owned equipment ($1,482,400); medical services ($343,100); and supplies ($205,700);

(h) $1,146,400 under special equipment, for the self-sustainment of contingent-owned equipment;

(i) $11,072,400 under other supplies, services and equipment, for demining services ($6,731,900); freight and related costs ($3,640,700); and bank charges ($500,000);

(j) $150,000 for the implementation of six planned quick-impact projects.

31. It is indicated in the budget report that assets needed for the mission, valued at approximately $50 million, are being transferred from UNMIS, and that there will be minimal acquisition of vehicles and medical and other equipment (see A/66/526, para. 24). It is further indicated in the report that the requirement for ground transportation equipment is limited to five new vehicles and that no resources are required for the procurement of information and communications technology equipment. The Advisory Committee was informed that rations and fuel are provided to the mission through turnkey commercial contracts under existing arrangements for UNMIS.

Facilities and infrastructure

32. It is indicated in the budget report that UNISFA will be deployed in 15 locations, including 4 taken over from UNMIS, UNISFA support staff located in Entebbe, liaison offices in Khartoum and Juba and 8 locations to be constructed (ibid., para. 22). The estimates provide for the construction of three camps to accommodate 360 persons each, the construction and upgrading of the logistics base in Abyei, the upgrading of the headquarters in Abyei to minimum operating security standards, the construction of eight helipads, the construction and rehabilitation of airstrips, the repair and maintenance of 50 km of gravel road and the construction of civilian staff living and office accommodations (ibid., para. 94). The resources for the construction of camps in the remaining five locations will be requested in the budget proposal for 2012/13 (ibid., para. 22). The Advisory Committee was informed that the new camps would be constructed from dismantled prefabricated office and living accommodations received from UNMIS, and consequently the modularization of office and living accommodations would be implemented in UNISFA only in an incremental manner. UNISFA will use modularization templates, where applicable, from the Engineering Standards and Design Centre at the United Nations Logistics Base at Brindisi, Italy.

33. The Advisory Committee was informed that the mission was in the process of identifying locations in which the camps are to be located and that construction had been delayed because the prefabricated office and living accommodations to be received from UNMIS had been delayed pending the issuance of government clearances and owing to inaccessible road conditions and mines. As noted above, the delay in the formation of the Abyei Area Administration, in addition to the absence of a signed status-of-forces agreement, have prevented UNISFA from obtaining the approvals necessary for the use of land on which to begin construction projects. **In view of the obstacles confronting the mission in commencing the construction projects as planned, the Committee proposes a reduction in the requested resources of $3.2 million under facilities and infrastructure.**

34. The Advisory Committee notes that the surface resupply route from the south (Entebbe-Juba-Wau-Agok-Abyei) was impassable because of the damage done to the Banton Bridge during the war (ibid., para. 61). The representatives of the Secretary-General informed the Committee that UNISFA had installed a Bailey bridge provided by the Government of Ethiopia at the site. **The Committee welcomes the successful installation by the mission of the Bailey bridge at the location of the Banton Bridge pending the construction of a permanent replacement.**

Air transportation

35. It is indicated in the report that the estimates for UNISFA include the rental and operation of four full-time and one part-time rotary-wing aircraft and one fixed-wing aircraft. The Advisory Committee was informed that the one part-time aircraft was shared with UNMISS and that UNISFA would use UNMISS aircraft as needed on a cost-reimbursable basis. Aircraft will continue to be utilized to overcome difficulties in transporting supplies by road, especially during the rainy season.

Mine action

36. The proposed resource requirements for mine detection and mine-clearing services amount to $6,731,900. The Advisory Committee notes that the Mine Action Service of the Department of Peacekeeping Operations will plan, coordinate and facilitate the implementation of, as well as provide quality assurance for, mine action operations to reduce the risk of death and injury from landmines and explosive remnants of war, and also notes that demining is necessary to allow the return of persons displaced by the conflict in Abyei. The Committee was informed that the Mine Action Service had conducted demining operations in the Abyei region since 2006, removing 3,288 explosive remnants from 56 dangerous areas; however, with the liquidation of UNMIS the demining teams were demobilized, and new teams are being mobilized for UNISFA. The UNISFA demining platoon has undertaken limited demining and mine-clearance activities in the mission area, including at the construction sites for the company operating bases and the Banton Bridge, as well as at a local school, where a mine was identified. **In view of the events of 2 August 2011, in which four United Nations peacekeepers lost their lives and seven more were injured when their vehicle struck a mine, and the mandate of UNISFA to facilitate the return of displaced persons and to provide for the safety and security of United Nations peacekeeping personnel, the Committee urges the mission to place a high priority on demining in the mission area.**

Quick-impact projects

37. The estimates include a provision of $150,000 for the execution of six quick-impact projects in the areas of humanitarian assistance (3 projects) and reconciliation, outreach and conflict resolution (3 projects). The Advisory Committee was informed that the Principal Officer would oversee the execution of quick-impact projects and that a greater number of such projects would be budgeted for the period from 1 July 2012 to 30 June 2013. **The Committee recognizes that the proposed requirements are commensurate with the capacity of the mission to execute quick-impact projects in its first year. The Committee expects that every effort will be made to undertake the projects proposed.**

IV. Conclusion

38. **The action to be taken by the General Assembly in connection with the financing of UNISFA is contained in section IV of the proposed budget (A/66/526). Subject to the observations and recommendations contained in paragraphs 21, 29 and 33 above, the Advisory Committee recommends that the General Assembly:**

(a) **Establish a Special Account for the United Nations Interim Security Force for Abyei for the purpose of accounting for the income received and expenditure incurred in respect of the mission;**

(b) **Appropriate the amount of $160,056,000 for maintenance of the mission for the period from 1 July 2011 to 30 June 2012;**

(c) **Apply to the Special Account for UNISFA the total amount of $67,013,400 from the amount of $482,460,550 previously assessed under the terms of its resolution 65/257 B for UNMIS, UNISFA and UNMISS;**

(d) **Taking into account the amount of $67,013,400 applied to the Special Account for UNISFA in accordance with subparagraph (c) above, assess the additional amount of $11,293,568 for the maintenance of the mission for the period from 1 July to 27 December 2011;**

(e) **Assess the amount of $81,749,032 for the period from 28 December 2011 to 30 June 2012 at a monthly rate of $13,338,000, should the Security Council decide to continue the mandate of the mission.**

Documentation

- Budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2011 to 30 June 2012 (A/66/526)
- Report of the Secretary-General on the situation in Abyei (S/2011/603)
- Security Council resolution 1996 (2011)

Annex I

Current expenditures of the United Nations Interim Security Force for Abyei under commitment authority

(Thousands of United States dollars)

Category	*Commitment authority 1 July–31 December 2011*	*Expenditures 1 July–31 October 2011*
Military and police personnel		
Military observers	1 072.7	1 447.0
Military contingents	41 729.6	23 107.0
United Nations police	555.5	
Formed police units		
Subtotal	**43 357.8**	**24 554.0**
Civilian personnel		
International staff	5 157.6	2 007.0
National staff	552.1	
United Nations Volunteers		
General temporary assistance		
Subtotal	**5 709.7**	**2 007.0**
Operational costs		
Government-provided personnel		
Civilian electoral observers		
Consultants		
Official travel	93.9	111.2
Facilities and infrastructure	29 420.4	4 227.0
Ground transportation	1 052.8	828.0
Air transportation	5 890.5	5 311.8
Naval transportation		
Communications	845.7	1 178.0
Information technology	198.6	249.0
Medical	466.2	351.0
Special equipment	405.6	406.0
Other supplies, services and equipment	5 678.1	2 999.0
Quick-impact projects	333.3	
Subtotal	**44 385.1**	**15 661.0**
Gross requirements	**93 452.6**	**42 222.0**
Staff assessment income	603.2	314.1
Net requirements	**92 849.4**	**41 907.9**
Voluntary contributions in kind (budgeted)		
Total requirements	**93 452.6**	**42 222.0**

Annex II

Monthly deployment schedule of the United Nations Interim Security Force for Abyei for 2011/12

	Authorized/ proposed	*Delay factor in the budget (percentage)*	*Actual*				*Projected*								*Average*
			31 July	*31 Aug*	*30 Sep*	*31 Oct*	*30 Nov*	*31 Dec*	*31 Jan*	*28 Feb*	*31 Mar*	*30 Apr*	*31 May*	*30 June*	
1. Military and police personnel															
Military observers	135	15													
Planned deployment in the budget			35	23	88	90	90	95	100	105	116	123	135	135	95
Actual/projected deployment			35	23	88	85	87	98	105	110	118	125	135	135	95
Vacancy rate (percentage)			74.1	83.0	34.8	37.0	35.6	27.4	22.2	18.5	12.6	7.4	—	—	29.6
Military contingents	4 065	15													
Planned deployment in the budget			1 305	1 716	1 724	1 726	2 245	2 764	3 655	3 725	3 767	3 838	3 902	4 065	2 869
Actual/projected deployment			1 234	1 645	1 724	2 807	2 807	2 807	3 581	3 746	3 746	3 746	4 000	4 065	2 992
Vacancy rate (percentage)			69.6	59.5	57.6	30.9	30.9	30.9	11.9	7.8	7.8	7.8	1.6	—	26.4
United Nations police	50	15													
Planned deployment in the budget			—	—	—	25	35	40	50	50	50	50	50	50	33
Actual/projected deployment			—	—	—	—	2	2	15	25	35	45	50	50	19
Vacancy rate (percentage)			100.0	100.0	100.0	100.0	96.0	96.0	70.0	50.0	30.0	10.0	—	—	62.0
2. Civilian personnel															
International staff	97	20													
Planned deployment in the budget			48	48	52	66	78	85	86	93	94	96	97	97	78
Actual/projected deployment			2	28	28	28	38	45	53	61	70	75	83	97	51
Vacancy rate (percentage)			97.9	71.1	71.1	71.1	60.8	53.6	45.4	37.1	27.8	22.7	14.4	—	47.4
National Professional Officers	1	15													
Planned deployment in the budget			—	—	—	1	1	1	1	1	1	1	1	1	1
Actual/projected deployment			—	—	—	—	—	1	1	1	1	1	1	1	1
Vacancy rate (percentage)			100.0	100.0	100.0	100.0	100.0	—	—	—	—	—	—	—	—
National General Service staff	59	15													
Planned deployment in the budget			—	—	—	25	30	35	40	45	48	55	59	59	33

	Authorized/proposed	Delay factor in the budget (percentage)	Actual				Projected								Average
			31 July	31 Aug.	30 Sept.	31 Oct.	30 Nov.	31 Dec.	31 Jan.	28 Feb.	31 Mar.	30 Apr.	31 May	30 June	
Actual projected deployment			—	—	—	—	12	26	37	44	46	49	53	59	27
Vacancy rate (percentage)			100.0	100.0	100.0	100.0	79.7	55.9	37.3	25.4	22.0	16.9	10.2	—	54.2
United Nations Volunteers (international)	20	20													
Planned deployment in the budget			—	—	—	5	10	15	18	20	20	20	20	20	12
Actual projected deployment			—	—	—	—	—	8	11	13	15	16	18	20	8
Vacancy rate (percentage)			100.0	100.0	100.0	100.0	100.0	60.0	45.0	35.0	25.0	20.0	10.0	—	60.0

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Financing of the United Nations Interim Administration Mission in Kosovo

Budget performance of the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2010 to 30 June 2011

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2010 to 30 June 2011 has been linked to the Mission's objective through a number of results-based-budgeting frameworks grouped by components, namely, substantive and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2010 to 30 June 2011.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*[a]
Military and police personnel	804.7	1 060.5	(255.8)	(31.8)
Civilian personnel	35 650.7	33 431.6	2 219.1	6.2
Operational costs	11 419.0	13 374.9	(1 955.9)	(17.1)
Gross requirements	**47 874.4**	**47 867.0**	**7.4**	—
Staff assessment income	4 558.1	4 605.1	(47.0)	(1.0)
Net requirements	**43 316.3**	**43 261.9**	**54.4**	**0.1**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**47 874.4**	**47 867.0**	**7.4**	—

[a] The symbol " — " denotes zero or less than 0.1 per cent.

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	8	8	—
United Nations police	8	8	—
International staff	166	143	13.9
National staff	240	234	2.5
United Nations Volunteers	28	25	10.7
Temporary positions[c]			
National staff	1	1	—

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2010 to 30 June 2011, set out in the report of the Secretary-General of 9 February 2010 (A/64/661), amounted to $48,357,900 gross ($43,799,800 net). It provided for 8 military observers, 8 police personnel, 166 international staff, 241 national staff inclusive of 11 National Officers and 1 temporary national General Service staff position, and 28 United Nations Volunteers.

2. In its report of 9 April 2010, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate $48,357,900 gross for the period from 1 July 2010 to 30 June 2011 (A/64/660/Add.6, para. 33).

3. The General Assembly, by its resolution 64/279, appropriated an amount of $47,874,400 gross ($43,316,300 net) for the maintenance of the Mission for the period from 1 July 2010 to 30 June 2011. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of the Mission was established by the Security Council in its resolution 1244 (1999).

5. The Mission is mandated to help the Security Council achieve an overall objective, namely, to ensure conditions for a peaceful and normal life for all inhabitants of Kosovo and to promote stability and prosperity in the western Balkans.

6. Within this overall objective, the Mission has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped by the substantive and support components as reflected in the related budget.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2010/11 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

8. The total expenditure for the maintenance of the Mission for 2010/11 amounted to $47,867,000 gross ($43,261,900 net) compared to the resources approved for the maintenance of the Mission for the period in the total amount of $47,874,400 ($43,316,300 net), appropriated under the terms of General Assembly resolution 64/279.

9. During the budget period, the Mission continued to focus on the overall goal of advancing regional stability and prosperity. It supported the reconciliation of Kosovo's communities through daily facilitation of dialogue between regional and municipal levels, and between representatives of ethnic communities at the local level; facilitated dialogue and cooperation between Pristina and Belgrade in areas of practical concern, particularly missing persons and cultural heritage; and advanced the return and stabilization of refugees and internally displaced persons.

10. Although the return rate of refugees and internally displaced persons decreased in 2011, UNMIK engaged with local and regional authorities and international stakeholders in order to draw attention to the security situation at a number of return sites and in minority-populated areas, as well as the lack of socio-economic development. On many issues raised by UNMIK, local authorities and international partners followed up with remedial action including the provision of more police patrolling, investigation into criminal cases, facilitation of supplies of medicine and school materials, prevention of intimidation of drivers of vehicles bearing license plates issued by Serbian authorities, and prevention of unlawful property seizure.

11. During the reporting period, progress was noted in particular with respect to facilitation. In its frequent contacts with the Kosovo authorities and the organizers of international and regional forums, UNMIK succeeded in mediating and encouraging a pragmatic attitude on the participation of Kosovo institutions. This allowed Kosovo's continued inclusion and sustained engagement in international and regional processes, including in the areas of economic cooperation, religious and cultural affairs, human rights and other activities essential to long-term development and stability. The Kosovo institutions attended more than 90 per cent of the meetings to which they were invited and for which UNMIK facilitation was required.

12. The Mission's most significant achievement with respect to facilitation was convincing the Kosovo authorities to re-engage with the Central European Free Trade Agreement (CEFTA) by highlighting the disadvantages of Kosovo's de facto disengagement. In the autumn of 2010, the Kosovo Minister for Trade and Industry signed, together with UNMIK, outstanding ministerial-level decisions of the CEFTA Joint Committee, which ensured the commitment of the Kosovo institutions to certain CEFTA decisions including mediation as a dispute settlement procedure, and allowed for the decisions to officially enter into force. Moreover, UNMIK worked actively with the Kosovo authorities to ensure a productive start to 2011, when UNMIK and Kosovo chaired CEFTA.

13. In line with General Assembly resolution 64/298, the reporting period also saw the beginning of a European Union-facilitated dialogue between Pristina and Belgrade in March 2011. UNMIK participated in the European Council's technical support task force, which prepared the European Union-led process, and provided support in terms of factual information and briefings from its long experience in Kosovo. By the end of June 2011, four plenary meetings as well as numerous preparatory contacts and working level meetings had taken place. Topics discussed included civil registry, cadastre records, electricity, telecommunications, the free movement of persons, Customs stamps and the acceptance of diplomas.

14. While the financial resources appropriated for UNMIK were fully utilized during the reporting period, the Mission experienced a number of variances among expenditure classes. Lower-than-budgeted requirements for international staff were

mainly attributable to the lower actual average post adjustment multiplier in the mission area during the reporting period as compared to the post adjustment in effect at the time of budget preparation. The underutilized resources for international staff were partly offset by (a) additional expenditure for national staff owing to the actual encumbered grade levels of the national General Service staff, which were higher than budgeted, the actual vacancy rate, which was lower than budgeted, and the increment in the salary scale effective February 2011; (b) expenditures for the settlement of different types of claims; (c) additional travel activity that was required to support the Mission's mandate and support structure; (d) construction of a warehouse; (e) engagement of individual contractors to cover various functions within the Mission; and (f) acquisition of equipment to modernize the information technology infrastructure.

C. Mission support initiatives

15. During the reporting period the Mission continued its second year of implementation of the mission support plan with the aim of achieving efficiency gains and reducing support costs. To that end it signed and implemented contracts for the outsourcing of security, cleaning and certain facility maintenance services and initiated a pilot project for the outsourcing of vehicle maintenance services. The Mission constructed a consolidated warehouse within the main headquarters compound in Pristina, which allowed it to consolidate the workshops and warehouses of the supply, engineering and transport sections and to vacate support premises. All recognized claims were settled with respect to the use by UNMIK of premises in Kosovo, including socially owned enterprises.

16. In June 2011 the Mission was in phase 4 of the implementation of the mission support plan. Since the commencement of the plan in January 2010, achievements include (a) the merger of sections and cross-training of staff with a positive impact on service delivery, such as achieving 98 per cent compliance with key performance indicators for asset management; (b) settlement of outstanding claims; (c) enhanced ability to undertake a wider range of facilities maintenance tasks and greater flexibility through outsourcing of services; and (d) cost savings from vacating support premises through relocation into the Mission headquarters.

17. The Mission fully implemented the recommendations of the Board of Auditors on assets pending write-off and disposal, physical verification and discrepancies of assets, stock ratios and surplus assets.

D. Partnerships, country team coordination and integrated missions

18. During the reporting period, UNMIK and the United Nations Kosovo Team, comprising United Nations agencies, adopted the United Nations strategic framework for Kosovo, which identifies common priorities to enhance cooperation and maximize the impact of the United Nations efforts in the mission area. The overall objective is to support a stable and inclusive society in Kosovo firmly integrated into Europe.

19. Progress was made in the implementation of the strategic framework, including (a) completion of the terms of reference and agreement on the modalities of working groups, including UNMIK, the United Nations Kosovo Team and the

Organization for Security and Cooperation in Europe (OSCE), to improve coordination on priority issues; (b) the successful facilitation of Kosovo's reporting to human rights mechanisms; (c) an agreement to conduct a joint evaluation in each municipality of the facilities for communities and returnees; and (d) the sharing of contracts by UNMIK and the United Nations Kosovo Team to improve cost-effectiveness.

20. Within the framework of Security Council resolution 1244 (1999), the European Union Rule of Law Mission (EULEX) continued to perform its responsibilities in the area of rule of law, OSCE continued to carry out its role in the area of institution-building and the Kosovo Force (KFOR) provided the international military security presence. These entities regularly exchanged information with UNMIK and coordinated effectively at the operational and strategic levels.

E. Results-based-budgeting frameworks

Component 1: substantive

21. During the reporting period, the Mission's substantive component focused on the peaceful integration of all communities in Kosovo. It monitored and reported on political, security and community developments that affected inter-ethnic relations and stability in Kosovo and the subregion. Progress was achieved in facilitating and resolving issues between the communities and those affecting returnees and minorities at the local level. This included the resolution of problems related to telecommunications, the reconnection of electricity and water supply to a number of Kosovo Serb and ethnically mixed villages, an enhancement of security regimes through additional police patrolling, the overcoming of opposition to the return of internally displaced persons and the resolution of tensions between returnees and receiving communities.

22. UNMIK also facilitated arrangements for Kosovo's engagement in international and regional agreements and meetings and facilitated dialogue between Pristina and Belgrade on issues of practical concern including missing persons and cultural heritage issues. Progress was particularly noted in the area of regional cooperation as a result of external representation functions by UNMIK.

Expected accomplishment 1.1: Reconciliation and integration of all communities in Kosovo

Planned indicators of achievement	*Actual indicators of achievement*
Decrease in the number of cases of serious inter-ethnic violence in Kosovo (2008/9: 136; 2009/10: 173; 2010/11: 111)	UNMIK collected, cross-checked and reported information on 127 serious incidents affecting minority communities. This represents a decrease of 46 cases compared to the previous reporting period UNMIK collected information on this issue without always being able to clearly confirm the inter-ethnic character of the violence. It proved to be more difficult than expected to differentiate between ethnically and non-ethnically motivated crimes affecting minority communities for this indicator

Maintenance of the number of municipalities with sustainable returns (2008/09: 30; 2009/10: 26; 2010/11: 33)	31 municipalities had varying degrees of sustainable returns. This represents an increase compared to the previous reporting period The lack of sustainable returns in the remaining municipalities was attributable partly to lower numbers of internally displaced persons from these municipalities and low indicated interest to return on the part of the displaced persons
Increase in the total number of resolved cases of missing persons in Kosovo (2008/09: 167; 2009/10: 240; 2010/11: 360)	The number of missing persons identified and cases closed during the reporting period came to 35, which brought the cumulative total to 275. The budgeted annual target of 73 resolved cases was not reached as the pace of resolving the cases of missing persons was slower than expected owing to politicization of the issue and the lack of proper evidence
Increased access of communities to Kosovo's public services, especially through the distribution of identification cards (2008/9: 400; 2009/10: 7,000; 2010/11: 9,000)	Achieved. According to the Kosovo authorities, the number of Kosovo Serbs who obtained Kosovo identity cards, which were first issued on 10 October 2008, reached 36,059 by the end of June 2011, an increase of 15,554 The actual cumulative numbers were 2008/9: 7,420; 2009/10: 20,505; 2010/11: 36,059

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Quarterly reports to the international community, including Member States and the European Commission, on Kosovo communities' access to public services, in coordination with United Nations agencies in Kosovo, OSCE and EULEX	4	UNMIK made contributions on the subject in four reports of the Secretary-General to the Security Council
Quarterly reports of the Secretary-General to the Security Council on the political, security and community developments affecting inter-ethnic relations and stability in Kosovo and the subregion	4	UNMIK made contributions on the subject in four reports of the Secretary-General to the Security Council
Weekly reports to the international community, including Member States, OSCE and the European Commission, on the rights of Kosovo communities to social, cultural and religious expression, including attendance at ceremonies and access to relevant sites, as well as on political developments	104	UNMIK reported on political developments in 52 weekly reports and on developments in Kosovo communities in another 52 weekly reports. The reports raised the issues most crucial for communities' daily life and stability with the purpose of raising awareness and eliciting remedial actions from the United Nations Kosovo Team, OSCE, EULEX, KFOR and often the Kosovo authorities
Weekly reports to the international community, including Member States, OSCE and the European Commission, on monitoring measures undertaken by the	52	Weekly reports were distributed to other United Nations agencies. The reports assisted the United Nations Kosovo Team in identifying target communities for

Kosovo authorities to increase the participation and representation of minority communities in local administrative structures		minority employment and income-generating projects
Quarterly reports to the international community, including Member States, OSCE and the European Commission, on all municipalities' support for the returns process, including financial assistance distributed fairly to all communities	4	UNMIK made contributions on the subject in four reports of the Secretary-General to the Security Council
Regular liaison as well as facilitation and mediation with stakeholders, including the United Nations Educational, Scientific and Cultural Organization (UNESCO), the Council of Europe, the Serbian Orthodox Church and the Kosovo authorities, on the protection of 44 cultural and religious heritage sites and the reconstruction of 35 damaged religious sites	Yes	Weekly liaison, through meetings and correspondence, with stakeholders, including UNESCO, the Council of Europe, the Serbian Orthodox Church and the Kosovo authorities During the reporting period, UNESCO completed two projects, three were ongoing and three were in the pipeline for implementation. The Council of Europe-led Reconstruction Implementation Commission completed three projects and one was ongoing. For 18 more sites the Council of Europe was seeking funds to complete the reconstruction
Daily facilitation of activities to enable communication and reconciliation between communities living in the three northern municipalities and to enhance political stability and security	Yes	Daily facilitation activities on a wide range of subjects at the regional and municipal levels. Around 1,200 meetings were held in the three northern municipalities and at the UNMIK administration in Mitrovica during the reporting period. UNMIK met on a weekly basis with the municipal authorities, the Kosovo Police and KFOR at security meetings, and with representatives from the respective minority communities. Additional meetings were held on an ad hoc basis whenever required owing to the prevailing security or political situation
Facilitation of communication between the authorities in Pristina and those in the three northern municipalities in relation to the provision of budgetary support, public services and access by ethnic minorities to those services	Yes	Communication and liaison, generally several times per week, with the Kosovo ministries of finance and economy, local government administrations, returnees and communities regarding budgetary and returns issues, as well as infrastructure projects and other issues UNMIK mediated communication between municipal authorities of the Mitrovica region and Pristina on a regular basis. The Mission also facilitated logistical and procedural arrangements by providing transportation, organizing liaison visits and seeking signatures from Serbian municipal leaders on budgets, projects and other issues

Facilitation of activities of EULEX in northern Kosovo with officials of the three northern municipalities to discuss issues of practical concern in the areas of police, customs, justice, boundaries, Serbian patrimony, transportation and infrastructure	Yes	UNMIK conveyed EULEX views in areas of concern to officials of the three northern municipalities in view of the only partial acceptance of EULEX. UNMIK used its good offices to facilitate meetings between EULEX and the municipal authorities and arranged discussions with municipal leaders to encourage full cooperation with EULEX. In northern Mitrovica, EULEX was frequently present at security meetings UNMIK also held 135 meetings with EULEX police counterparts pertaining to security-related issues and residual functions retained by UNMIK in relation to the rule of law. In addition, 35 meetings were held with counterparts from EULEX police assigned to the Mitrovica region on topics related to the working conditions of Kosovo police, the security situation and community policing. Thirty-three related meetings were held with local community representatives in northern Kosovo during the reporting period UNMIK ensured the flow of information between EULEX police and some local communities, mainly municipalities in northern Kosovo, when those communities were not prepared to meet with EULEX
Daily liaison and exchange of information on security-related matters with KFOR and provision of inputs for reports on the security situation, including in Mitrovica	Yes	Daily liaison with KFOR, including in the north, through the UNMIK presence in the field. In addition, daily meetings were held in the Mitrovica regional headquarters and municipalities related to security, inter-ethnic dialogue, returns, fair-share financing for minorities, the implementation of projects, the political situation, cooperation and information-sharing with KFOR, EULEX, OSCE and other international organizations
Facilitation of dialogue between Belgrade and Pristina through participation and ongoing liaison with the Kosovo Commission on Missing Persons as well as with the International Committee of the Red Cross on activities in Kosovo (2 meetings) and the Serbian Government Commission on Missing Persons (2 meetings)	Yes	UNMIK facilitated the dialogue on missing persons with Belgrade and Pristina through participation in: 3 meetings of the Working Group on Missing Persons 1 joint visit of Pristina and Belgrade delegations to the Committee on Missing Persons in Cyprus 4 meetings of the Kosovo Assembly Committee on Human Rights, Missing Persons and Petitions on the draft law on missing persons 1 meeting of the Sub-Working Group on Forensic Issues 2 meetings with family representatives

		1 meeting of the Kosovo Commission on Missing Persons to discuss and approve its 2010 annual report and 2011 action plan
Conducting legal research on and processing of 120 cases of alleged human rights violations reported to the Human Rights Advisory Panel	Yes	UNMIK performed extensive research and provided comments on 137 cases, which were returned to the Human Rights Advisory Panel
Public information to promote awareness and understanding regarding freedom of movement, the right to return and the protection of minority communities and human rights, including ad hoc briefings and press releases; 2 Web and 2 radio public service announcements; 2 publicity campaigns, including advertisements in newspapers and on television; operation of a radio network (Ophelia FM) 24 hours a day, 7 days a week; and 362 morning headline and 250 afternoon monitoring reports distributed via e-mail, the website and Facebook	Yes	12 Web and radio public service announcements 345 morning headlines reports 17 notes to the media and press releases 247 afternoon monitoring reports 1 media alert 34 interviews of the Special Representative of the Secretary-General including interviews for UNMIK Radio "Ophelia"; ad hoc briefings with journalists; Radio Ophelia broadcasts 24 hours a day and distribution of reports via e-mail, website and Facebook

Expected accomplishment 1.2: promotion of Kosovo's cooperation and dialogue with Belgrade and regional neighbours and international organizations

Planned indicators of achievement	*Actual indicators of achievement*
Signing of protocols between UNMIK and Serbian authorities and/or exchanges of letters on missing persons, energy, the economy, transport, post and telecommunications, and cultural and religious heritage (2008/09: 0; 2009/10: 0; 2010/11: 4)	There were no protocols to be signed during the reporting period. UNMIK would only sign protocols on behalf of Kosovo if the authorities in Pristina agreed to the implementation of the agreements. However, UNMIK continued to facilitate Kosovo's participation in multilateral regional mechanisms on the issues
High-level meetings to discuss political issues of mutual concern to Belgrade and Pristina (2008/09: 16; 2009/10: 15; 2010/11: 2)	Achieved. A total of 4 high-level meetings took place During the reporting period, representatives of Belgrade and Pristina met in four plenary meetings in Brussels and in many preparatory contacts and working-level meetings as part of the dialogue process facilitated by the European Union. Topics discussed, with the aim of finding pragmatic solutions to issues of mutual concern, included civil registry, cadastre records, electricity, telecommunications, free movement of persons, customs and acceptance of diplomas. UNMIK participated in the steering group of the European Union-facilitated process

Increase in the total number of investigations by the Kosovo Police Service of crimes referred by the International Criminal Police Organization (INTERPOL) (2008/09: 7,194; 2009/10: 8,899; 2010/11: 11,005)	The UNMIK INTERPOL Liaison Office opened a total of 1,614 cases during the reporting period, resulting in a cumulative total of 10,513 cases While the United Nations police are in charge of the INTERPOL office in Kosovo, the Kosovo Police assumed more responsibility in the investigation of cases and in providing information to INTERPOL
Kosovo government/authorities increase engagement in international and regional initiatives and agreements in the economic sphere through ongoing inclusion and contacts with international initiatives and through the facilitation of international meetings (2009/10: 35 meetings; 2010/11: 45 meetings)	Achieved. UNMIK facilitated participation of the Kosovo authorities in 61 meetings, including 4 Regional Cooperation Council meetings; 1 Regional School of Public Administration meeting and 1 inauguration event of the new premises; 21 Energy Community meetings; 6 South-East Europe Transport Observatory meetings; 2 World Meteorological Organization meetings; 1 North Atlantic Treaty Organization meeting on Balkans aviation normalization; 1 European Common Aviation Area Joint Committee meeting; 2 European Aviation Safety Agency meetings; 1 event on the 2010 European Union-Western Balkans ministerial forum on justice and home affairs; 1 conference of justice ministers of the western Balkan countries; 2 meetings of the South East Europe Investment Committee; 1 INTERPOL conference on organized crime; 1 OECD round table on elimination of non-tariff barriers and 1 CEFTA round table on public procurement; 10 other CEFTA meetings; 1 meeting for representatives of the Balkan region of the Dinaric Arc Initiative; 1 Dinaric conference; 1 annual session of the Working Party on Regulatory Cooperation under the auspices of the Economic Commission for Europe; 1 International Aid Transparency Initiative meeting; 1 Economic Commission for Europe/Statistical Office of the European Communities meeting on population and housing censuses Actual numbers were 2009/10: 54 meetings; 2010/11: 61 meetings

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Facilitation of up to 4 meetings with Belgrade representatives and EULEX on the implementation of provisions relating to police, courts, customs, transportation and infrastructure and boundaries	No	EULEX has established a relationship with the authorities in Belgrade and UNMIK facilitation was not needed during the reporting period
Facilitation of at least two meetings with Belgrade and Pristina on missing persons	Yes	UNMIK facilitated the dialogue on missing persons with Belgrade and Pristina through participation in 1 joint visit of the Pristina and Belgrade delegations on missing persons to the Committee on Missing Persons in Cyprus and 1 meeting of the Sub-Working Group on Forensic Issues, as well as 3 meetings of the Working Group on Missing Persons held in Belgrade and Pristina (2 of which were briefing sessions of family representatives); 4 meetings of the Kosovo Assembly Committee on

		Human Rights, Missing Persons and Petitions on the draft law on missing persons; 2 meetings with, respectively, Kosovo Serb and Kosovo Albanian family representatives; and 1 meeting of the Kosovo Commission on Missing Persons
Five meetings with Belgrade on the establishment of a mechanism for the protection of the cultural and religious heritage in Kosovo	No	In response to General Assembly resolution 64/298, a dialogue between Pristina and Belgrade, facilitated by the European Union, began in March 2011. UNMIK did not hold the planned meetings with Belgrade as the European Union-facilitated dialogue included cultural and religious heritage issues During the reporting period, the Council of Europe expressed an interest in taking a lead role in the facilitation of activities related to cultural and religious heritage and held five meetings
Five ad hoc briefings by the Mission's senior leadership to Member States, regional organizations and United Nations agencies on cooperation between Belgrade and Pristina	101	In Kosovo, the Special Representative of the Secretary-General held 33 meetings with representatives of Member States, 52 meetings with representatives of regional organizations and 16 meetings with representatives of United Nations agencies, funds and programmes, during which cooperation between Pristina and Belgrade was discussed. The Special Representative also briefed representatives of the same stakeholders in numerous meetings outside of Kosovo, including in Brussels and at United Nations Headquarters in New York
Facilitation of Kosovo authorities' participation in 45 bilateral and multilateral conferences and initiatives under the aegis of a number of regional organizations and international cooperation mechanisms	61	UNMIK facilitated participation of the Kosovo authorities in 61 regional and international meetings at different levels, including 4 Regional Cooperation Council meetings; 21 Energy Community meetings; 6 South-East Europe Transport Observatory meetings; 1 conference of justice ministers of the western Balkan countries; 2 meetings of the South East Europe Investment Committee; 1 OECD round table on elimination of non-tariff barriers and 1 CEFTA round table on public procurement; 10 other CEFTA meetings; and several other meetings
Multiple weekly consultations with international organizations, including the European Commission, EULEX, KFOR and OSCE, as well as relevant local institutions and other stakeholders, on economic matters, and the publication of quarterly reports	Yes	Multiple weekly consultations with international organizations, as well as relevant local institutions and other stakeholders on economic matters Multiple weekly consultations between various UNMIK offices and international organizations, including the European Commission, EULEX, KFOR and OSCE, including on the publication of quarterly reports

Process, advise on and prepare relevant documentation and legal instruments related to 1,440 requests for international legal assistance pursuant to applicable international and local law and bilateral agreements with Member States in relation to countries which do not recognize Kosovo as an independent state	943	UNMIK processed, advised on and prepared relevant documentation in relation to 943 requests for mutual legal assistance. A lower number of requests than anticipated was received during the reporting period
Processing of 900 requests and inquiries from Kosovo residents, non-recognizing countries and liaison offices for the authentication and certification by UNMIK of Kosovo civil status documentation, pension certificates and academic documentation, etc., that need to be used in Serbia and other non-recognizing countries and by international organizations	714	UNMIK processed 714 requests from Kosovo residents for civil and academic documents to be used in Serbia and other non-recognizing countries and international organizations. A lower number of requests than anticipated was received during the reporting period
Monitoring the implementation of memorandums of understanding and agreements signed by UNMIK with governments, donors, international initiatives and international financing institutions	Yes	UNMIK continued to monitor the implementation of memorandums of understanding and agreements signed by UNMIK with governments, donors, international initiatives and international financing institutions such as the Council of Europe, UNESCO and the European Union
Negotiation and settlement of outstanding legal claims and cases stemming from activities involving the Kosovo Trust Agency	76	During the reporting period UNMIK received 145 submissions including orders, decisions and notifications from the Special Chamber of the Supreme Court of Kosovo on matters related to the Kosovo Trust Agency. UNMIK prepared and sent submissions to the Special Chamber on 76 cases and attended 26 hearings at the Special Chamber

Component 2: support

23. As detailed in the framework below, the Mission successfully provided effective and efficient logistical, administrative and security services in support of the implementation of its mandate through the delivery of related outputs. Support was provided to the Mission's average strength of 8 military liaison officers, 8 United Nations police officers and the civilian staffing establishment of 143 international and 235 national staff as well as 25 United Nations Volunteers. In addition, the support component settled claims for the use of property in relation to socially owned enterprises and publicly owned enterprises, completed the construction of the consolidated warehouse and successfully implemented the mission support plan.

Expected accomplishment 2.1: Effective and efficient logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Reduction of maintenance schedules for the vehicle fleet from every 5,000 km to every 15,000 km	The reduced maintenance schedule was not implemented as the Mission received new vehicles for which warranty required maintenance every 5,000 km
Increased efficiencies through co-location of functions and outsourcing of security services	The integration of the Supply Section into the main compound in Pristina was completed and the relocation and consolidation of remaining support sections is planned to be completed by April 2012. Security services were outsourced resulting in reduction of 30 posts
Reduction of utility consumption as a result of energy-saving renovation projects	The major energy-saving project of upgrading the windows in the main building of the Mission headquarters in Pristina was postponed owing to the delay in establishing ownership of the premises. The effect of other minor energy-saving projects could not be measured owing to variances in weather conditions

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Co-location of most functions in two major locations within Pristina resulting in reduced facility management and logistical requirements and reduced response time	Yes	On 30 June 2011 UNMIK operated two main locations within Pristina, the Mission headquarters compound and the asset disposal unit and transport/supply compound The main transport compound was vacated on 31 October 2010
Co-location of the Engineering Material Management and the Receipt and Inspection Unit, resulting in reduced time spent on and more efficient processing of all material deliveries	Yes	The Engineering Material Management and the Receipt and Inspection Unit were co-located. Material deliveries were processed more efficiently
Extending the interval of oil changes from 5,000 km to 15,000 km, resulting in a reduced maintenance schedule, is achievable owing to the change in the vehicle fleet usage profile	No	The Mission received new vehicles whose warranties require maintenance every 5,000 km. Implementation of this output would have rendered the warranty null and void
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 8 military observers and 8 United Nations police officers	Yes	Respective administrative services provided to an average strength of 8 military liaison officers and 8 United Nations police officers

Administration of an average of 435 civilian staff, comprising 166 international staff, 241 national staff and 28 United Nations Volunteers	Yes	Respective administrative services provided to an average of 403 civilian personnel comprising 143 international staff, 235 national staff and 25 United Nations Volunteers
Maintenance of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	Yes	The following activities were carried out by the Conduct and Discipline Unit: strategic guidance provided to senior managers on all conduct and discipline matters; refresher briefing provided to 392 UNMIK personnel; 382 and 377 certificates issued for completed online training related to integrity and prohibition of harassment, respectively; information on prohibition of discrimination, harassment, including sexual harassment, and abuse of authority disseminated to all UNMIK personnel via internal and external UNMIK websites and other media. Forty-one actual cases were investigated during the reporting period and appropriate actions were taken
Facilities and infrastructure		
Maintenance and repair of 9 civilian staff premises and 8 repeater sites	Yes	By the end of the reporting period UNMIK maintained 7 civilian staff premises including the Mission headquarters compound, the combined asset disposal unit and transport/supply compound, the security offices at the residence of the Special Representative of the Secretary-General, the city parking with security office containers in Pristina, the regional headquarters in Mitrovica, the United Nations office in Belgrade and the liaison office in Skopje. The Blace border office and the transport compound were vacated by October 2010 The number of repeater sites maintained was 7, as 1 repeater site was abandoned
Operation and maintenance of 19 United Nations-owned generators	Yes	The actual number of generators maintained throughout the year was 21 as 1 newly acquired generator and 1 generator from the stock were temporarily required during the co-location of support sections
Provision of emergency facility management assistance 24 hours a day, 7 days a week	Yes	Emergency facility management assistance was provided on a round-the-clock basis
Ground transportation		
Operation and maintenance of 193 United Nations-owned vehicles through one workshop in Pristina	Yes	193 United Nations-owned vehicles were maintained through one workshop in Pristina

Operation of an efficient and cost-effective Dispatch Unit in support of passenger and cargo transportation	Yes	Passengers and goods transported by request: 1,278 passengers including trips within Kosovo and between Pristina, Belgrade and Skopje; 1,704 cargo loads including spare parts; 30 staff recreation trips; and 6 convoys to the United Nations Logistics Base in Brindisi, Italy and to Greece, where the port nearest the mission area is located
Operation of a limited daily shuttle service 5 days a week for an average of 30 United Nations personnel per day from their accommodation to the mission area	Yes	The daily shuttle service was provided 5 days a week throughout the reporting period. An average of 25 United Nations personnel per day were transported owing to the absence of public transportation possibilities
Communications		
Support and maintenance of a satellite communication network consisting of 1 Earth station hub and 8 very small aperture terminals (VSATs), 9 telephone exchanges capable of providing end-to-end telephone services, as well as 28 microwave links providing high-speed wide area connectivity for voice, data and video traffic	Yes	The following equipment was supported and maintained: 4 Earth station hubs More earth station hubs were retained owing to the need to maintain coverage across the mission area 3 VSATs Fewer VSATs were required owing to the reduced staffing establishment 14 telephone exchanges More telephone exchanges were required to maintain coverage across the mission area 22 microwave links Fewer microwave links were maintained owing to the operational requirements and co-location of premises
Support and maintenance of a VHF radio network consisting of 27 repeaters and a UHF radio network consisting of 3 repeaters	Yes	The following equipment was supported and maintained: 30 VHF repeaters 1 additional VHF repeater was needed for administrative purposes during the replacement of the radio network and 2 additional VHF repeaters were maintained to provide controlled support to United Nations agencies 3 UHF repeaters

Support and maintenance of 4 videoteleconferencing systems to maintain effective communications with United Nations Headquarters and other missions	Yes	In order to maintain effective communications with the United Nations Headquarters in New York and other missions, UNMIK maintained 7 videoteleconferencing systems, including 1 installed in a mobile communication unit. Additional videoteleconferencing systems were installed in the offices of the Special Representative of the Secretary-General and in two liaison offices
Information technology		
Support and maintenance of data centres and local area networks in Pristina and Belgrade and 1 disaster recovery and business continuity site in Skopje, comprising 80 servers, 85 switches, 30 routers, 7 firewalls and 3 storage area networks capable of delivering a secure and quality data network infrastructure, including Internet protocol connectivity, authentication services, file and print share, e-mail, database, antivirus, software distribution and extension of access to the Internet	Yes	UNMIK delivered secure data and voice service to UNMIK users and supported and maintained: 29 physical servers and 107 virtual servers Higher than budgeted number of servers was due to the gradual shift to the virtual infrastructure technology 111 switches Higher number of switches was due to the late delivery of equipment which delayed the replacement and write-off actions 23 routers Lower number of routers was due to ongoing network standardization and closure of sites 4 firewalls Lower number of firewalls was due to consolidation of the security infrastructure 5 storage area networks Higher number of storage area networks was due to migration from physical to virtual server infrastructure and pending phase-out of 2 storage units
Support and maintenance of 435 desktop computers, 188 laptop computers, 167 printers and 52 digital senders throughout the mission area in Kosovo, Belgrade and Skopje	Yes	The following equipment was supported and maintained during the reporting period: 551 desktop computers Higher number of desktop computers was due to pending write-off of 116 desktops 196 laptop computers Higher number of laptop computers was due to pending write-off of 8 laptops

		145 printers
		Lower requirement was due to the decreased number of staff
		40 digital senders
		Higher number of digital senders was due to pending write-off of 12 digital senders
Support and maintenance of 103 database and enterprise systems, which include in-house developed systems, Web and hosted systems, professional packages and Lotus Notes e-mail as well as United Nations-specific enterprise systems hosted in the United Nations Logistics Base in Brindisi, Italy	Yes	Support and maintenance of 109 databases. The higher number of databases was due to additional requests from UNMIK offices in Pristina and Mitrovica and support to United Nations Logistics Base in Brindisi, Italy
Medical		
Operation and maintenance of one level-I clinic in Pristina and one basic medical facility in Mitrovica	Yes	2,991 patients visited Pristina and Mitrovica facilities for consultation and treatment, including 175 X-ray exams and 421 laboratory tests
Maintenance of Mission-wide land and air evacuation arrangements for all United Nations staff, including level-II and level-III hospitals	Yes	117 referrals to other medical facilities for further management of cases. No medical evacuation arrangements were required
Operation and maintenance of HIV voluntary confidential counselling and testing facilities and HIV sensitization programme, including peer education and provision of condoms and post-exposure prophylaxis kits for all Mission personnel	Yes	Voluntary confidential counselling and testing performed as required and 341 UNMIK staff attended HIV awareness sessions
Operation and maintenance of a fever clinic and patient admission facility at Mission headquarters compound as well as preparedness for the outbreak of an influenza pandemic through the provision of flu vaccine and Tamiflu tablets and protective equipment to all Mission personnel	Yes	Flu vaccines were provided to 78 UNMIK staff members, a flu awareness newsletter was distributed, and 48 flu awareness briefings were held
Security		
Provision of security services 24 hours a day, 7 days a week, to all United Nations staff within the mission area	Yes	Mission administrative and regional headquarters guarded and provided with security services by Mission and contracted security personnel 24 hours a day, 7 days a week
		All UNMIK personnel and affiliated agencies were provided with security support and advice

Mission-wide office and site security assessment, including residential surveys for all new arriving staff and changes of residence	Yes	Security assessments of 7 office buildings and compounds and 94 residential security assessments including inspections of staff members' residences
Provision of 24-hour close-protection services to senior Mission personnel and visiting high-level officials	Yes	Personal protection 24 hours a day, 7 days a week provided to the Special Representative of the Secretary-General
New arrival briefings for all United Nations staff; refresher sessions on security awareness and contingency plans for all sections and periodically for all wardens	Yes	131 security briefings to newly arrived United Nations staff members and 311 security and warden briefings
Support and maintenance of the safety and security workplace programme through provision of advice at monthly safety committee meetings, regular monitoring of workplace safety and security, conduct of 2 fire drills for all Mission personnel and regular fire training for all fire wardens in the Mission	Yes	The safety and security workplace programme was maintained through, inter alia, monthly safety committee meetings, 2 fire drills, daily fire and safety inspections, 40 floor warden briefings, 11 fire and building evacuations and 9 fire and safety training sessions

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2010 to 30 June 2011.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*[a]
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	404.5	318.1	86.4	21.4
Military contingents	—	—	—	—
United Nations police	400.2	742.4	(342.2)	(85.5)
Formed police units	—	—	—	—
Subtotal	**804.7**	**1 060.5**	**(255.8)**	**(31.8)**
Civilian personnel				
International staff	27 335.9	24 478.6	2 857.3	10.5
National staff	7 216.7	7 873.4	(656.7)	(9.1)
United Nations Volunteers	1 067.7	1 048.3	19.4	1.8
General temporary assistance	30.4	31.3	(0.9)	(3.0)
Subtotal	**35 650.7**	**33 431.6**	**2 219.1**	**6.2**
Operational costs				
Government-provided personnel	—	—	—	—
Consultants	217.5	215.7	1.8	0.8
Official travel	629.1	1 006.3	(377.2)	(60.0)
Facilities and infrastructure	4 407.4	4 600.4	(193.0)	(4.4)
Ground transportation	1 764.6	1 768.4	(3.8)	(0.2)
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications	2 199.1	2 271.9	(72.8)	(3.3)
Information technology	1 367.4	1 668.1	(300.7)	(22.0)
Medical	151.2	159.8	(8.6)	(5.7)
Special equipment	—	—	—	—
Other supplies, services and equipment	682.7	1 684.3	(1 001.6)	(146.7)
Quick-impact projects	—	—	—	—
Subtotal	**11 419.0**	**13 374.9**	**(1 955.9)**	**(17.1)**
Gross requirements	**47 874.4**	**47 867.0**	**7.4**	**—**
Staff assessment income	4 558.1	4 605.1	(47.0)	(1.0)
Net requirements	**43 316.3**	**43 261.9**	**54.4**	**0.1**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**47 874.4**	**47 867.0**	**7.4**	**—**

[a] The symbol " — " denotes zero or less than 0.1 per cent.

B. Summary information on redeployments across groups

(Thousands of United States dollars)

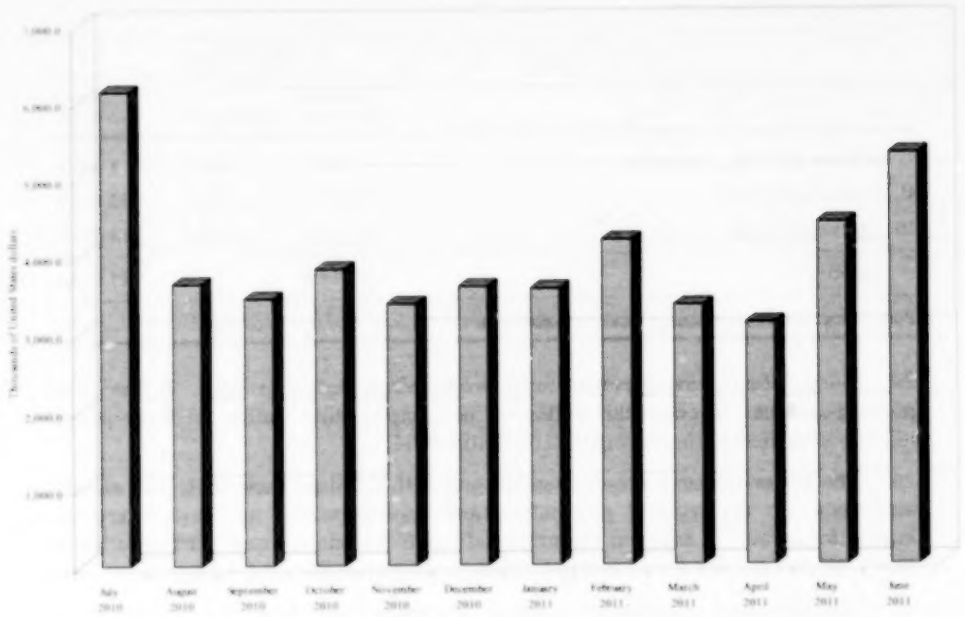
	Appropriation		
Group	*Original distribution*	*Redeployment*	*Revised distribution*
I. Military and police personnel	804.7	255.9	1 060.6
II. Civilian personnel	35 650.7	(2 218.9)	33 431.8
III. Operational costs	11 419.0	1 963.0	13 382.0
Total	**47 874.4**	—	**47 874.4**
Percentage of redeployment to total appropriation			4.6

24. During the reporting period funds were redeployed to group I, Military and police personnel, to cover the settlement of compensation claims for three police officers who died while serving in UNMIK in 2004.

25. The lower resource requirement in group II, Civilian personnel, was mainly attributable to the reduced post adjustment applied to the net base salary for international staff. In addition, common staff costs for international staff were lower than expected and the actual average vacancy rate was higher than budgeted.

26. The additional requirement in group III, Operational costs, was attributable to (a) the additional costs of the construction of an integrated warehouse in line with the mission support plan to co-locate technical support sections and vacate two premises in Pristina; (b) the higher-than-anticipated travel activity to support the Mission's mandate and support structure; (c) the acquisition of equipment as part of modernizing information technology infrastructure and hardware; (d) the settlement of claims for the use of property and third-party injury claims related to a demonstration in 2007; and (e) the engagement of individual contractors on a temporary basis to cover necessary functions for UNMIK.

C. Monthly expenditure pattern



27. The higher-than-average expenditure in July 2010 resulted from the recording of obligations to secure funds in accordance with the Mission's procurement plan including fuel, electricity and security services as well as commercial communication and information technology services. The above-average expenditure recorded in February 2011 was mainly related to the recording of several months of rent for the Mission's headquarters in Pristina. The expenditure in June 2011 was above average owing to the recording of the acquisition of vehicles, the accumulated loss on exchange and the acquisition of information and communication technology equipment and spare parts.

D. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	110.0
Other/miscellaneous income	1 187.8
Prior-period adjustments	(40.9)
Cancellation of prior-period obligations	244.6
Total	**1 501.5**

IV. Analysis of variances[1]

	Variance	
Military observers	$86.4	21.4%

28. The reduced requirements were attributable to lower-than-budgeted travel expenditure owing to secondment extensions of military observers by Member States, which resulted in 4 employment and repatriation trips as compared to the 16 trips provided for in the budget. In addition, there were no claims for death and disability compensation during the reporting period.

	Variance	
United Nations police	($342.2)	(85.5%)

29. The increased requirements were primarily attributable to the settlement of claims for three police officers who died in 2004 while serving in UNMIK. The delay in recording the expenditure was due to the fact that the cases were pending the determination of the Advisory Board on Compensation Claims while the required information was gathered and issues related to beneficiaries were resolved.

	Variance	
International staff	$2 857.3	10.5%

30. The reduced requirements were mainly attributable to the lower actual post adjustment multiplier, which is applied in addition to the international staff's base salary to ensure equality in purchasing power of staff members across duty stations. The actual average post adjustment multiplier was 43.0 per cent as compared to the budgeted post adjustment multiplier of 51.4 per cent, which was the actual rate in January 2010 at the time of the budget preparation. In addition, lower requirement for common staff costs resulted from the use of historic data which did not fully reflect the actual financial implications of the implementation of the new conditions of service for international staff as set out in General Assembly resolution 63/250 on human resources management. Furthermore, the actual average vacancy rate was 13.9 per cent as compared to the budgeted vacancy rate of 12 per cent.

	Variance	
National staff	($656.7)	(9.1%)

31. The increased requirements were mainly attributable to the actual average salary level of the national General Service staffing establishment being higher than budgeted (level 5, step VI as compared to the budgeted level 4, step VII). The increased actual level and step resulted from the Mission's significant reduction of staff in the 2008/09 financial period when staff with better qualifications and longer experience were retained. In addition, the salary scale for national General Service staff was increased by 6.7 per cent effective February 2011 on the basis of a salary survey. Finally, the actual average vacancy rate of 2.5 per cent was lower than the budgeted vacancy rate of 4.0 per cent.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

32. The overall increased requirements were partly offset by the 5.9 per cent exchange rate variance between the actual average exchange rate of €0.741 per United States dollar compared with €0.700 per United States dollar applied in the budget, which reduced expenditure for payment of national staff salaries denominated in euros.

	Variance	
Official travel	($377.2)	(60.0%)

33. The increased requirements were attributable to higher-than-anticipated official travel, including travel for training.

34. The unplanned requirement for official non-training travel included the Mission's increased participation in political meetings, consultations and official representation in line with the Mission's priorities, including 21 unplanned travels to Brussels in support of the European Union-facilitated dialogue. Additional official travel was also carried out in the support component including a convoy to transport newly acquired vehicles from the United Nations Logistics Base in Brindisi, Italy, which was more cost-effective than shipment by a supplier.

35. Additional training travel was carried out to meet the needs of the Mission including security training, the Mission's initiative to replace international communication and information technology contractors with in-house capacity as well as travel for training mandated by United Nations Headquarters, including warehouse safety, supply management, Local Committee on Contracts, Local Property Survey Board and leadership training.

	Variance	
Facilities and infrastructure	($193.0)	(4.4%)

36. The increased requirements were mainly attributable to the construction of a consolidated warehouse to allow for the consolidation of the Mission's support premises in Pristina and co-location of support workshops and warehouses into the main headquarters compound in Pristina. The additional requirement included the costs of construction services as well as hardware and equipment such as a shelving system. Additional requirements stemmed from the settlement of two claims related to socially owned enterprises.

37. The overall increased requirements were partly offset by the reduction in utility and fuel consumption attributable to the reduction of premises in Pristina and milder weather conditions, which contributed to lower heating and cooling requirements.

	Variance	
Information technology	($300.7)	(22.0%)

38. The increased requirements were mainly attributable to the acquisition of additional information technology equipment, spare parts and supplies for the implementation of projects aimed at modernizing the information technology infrastructure and reducing the overall future costs in line with phase 5 of the

mission support plan. In addition, obsolete laptops were replaced and X-ray film scanners were purchased for the UNMIK medical clinic.

	Variance	
Medical	($8.6)	(5.7%)

39. The increased requirements were attributable to the purchase of intensive care medicine needed to respond to emergency situations as the EULEX level-II medical facility, which was to be shared with UNMIK, was not established.

	Variance	
Other supplies, services and equipment	($1 001.6)	(146.7%)

40. The increased requirements were mainly attributable to the loss on exchange resulting from the settlement in euros of a socially owned enterprise claim for the rental costs of the Mission headquarters in Pristina. In addition, unplanned expenditures were incurred for the settlement of third-party claims related to injuries sustained during the demonstration on 10 February 2007 in Pristina, as well as for the engagement of individual contractors to replace UNMIK staff on leave and to cover additional requirements for medical services.

V. Actions to be taken by the General Assembly

41. **The actions to be taken by the General Assembly in connection with the financing of UNMIK are:**

(a) **To decide on the treatment of the unencumbered balance of $7,400 with respect to the period from 1 July 2010 to 30 June 2011;**

(b) **To decide on the treatment of other income for the period ended 30 June 2011 amounting to $1,501,500 from interest income ($110,000), other/miscellaneous income ($1,187,800) and cancellation of prior-period obligations ($244,600), offset by prior-period adjustments ($40,900).**